United Nations

Advisory Committee on Administrative and Budgetary Questions

First report on the proposed programme budget for the biennium 2008-2009

General Assembly
Official Records
Sixty-second Session
Supplement No. 7 (A/62/7)

General Assembly
Official Records
Sixty-second Session
Supplement No. 7 (A/62/7)

Advisory Committee on Administrative and Budgetary Questions

First report on the proposed programme budget for the biennium 2008-2009

United Nations • New York, 2007

Note

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

ISSN 0255-1470

[6 August 2007]

Contents

Chapter *Page*

Preface 1

I. General comments, observations and recommendations 3

A. Proposals of the Secretary-General for 2008-2009 3

B. Format and presentation of the proposed programme budget 8

C. Budget methodology 12

D. Cooperation and coordination 14

E. Management 14

F. Personnel matters 15

G. Non-post objects of expenditure 18

H. Administration of justice 20

I. Information and communications technology 21

J. Extrabudgetary resources 21

K. Cooperation with other United Nations bodies 23

L. United Nations common system of salaries, allowances and benefits 25

M. Liaison offices 26

N. Rule of law activities 26

O. Summary of adjustments based on the Committee's recommendations 27

II. Detailed recommendations on the proposed programme budget 28

A. Estimates of expenditure 28

Part I
Overall policymaking, direction and coordination 28

Section 1. Overall policymaking, direction and coordination 28

Section 2. General Assembly and Economic and Social Council affairs and conference management 35

Part II
Political affairs 50

Section 3. Political affairs 50

Section 4. Disarmament 59

Section 5. Peacekeeping operations 61

Section 6. Peaceful uses of outer space 70

Part III
International justice and law 72

Section 7. International Court of Justice 72

Section 8. Legal affairs 74

Part IV
International cooperation for development 77

Section 9. Economic and social affairs 77

Section 10. Least developed countries, landlocked developing countries and small island developing States 80

Section 11. United Nations support for the New Partnership for Africa's Development 81

Section 12. Trade and development 83

Section 13. International Trade Centre UNCTAD/WTO 85

Section 14. Environment 86

Section 15. Human settlements 88

Section 16. International drug control, crime and terrorism prevention and criminal justice 91

Part V
Regional cooperation for development 93

Section 17. Economic and social development in Africa 97

Section 17A. Regional commission 97

Section 17B. Regional Commissions New York Office 100

Section 18. Economic and social development in Asia and the Pacific 101

Section 19. Economic Commission in Europe 104

Section 20. Economic and social development in Latin America and the Caribbean 106

Section 21. Economic and social development in Western Asia 109

Section 22. Regular programme of technical cooperation 111

Part VI
Human rights and humanitarian affairs 114

Section 23. Human rights 114

Section 24. International protection, durable solutions and assistance to refugees 121

Section 25. Palestine refugees 123

Section 26. Humanitarian assistance 125

Part VII
Public information 128

Section 27. Public information 128

Part VIII

Common support services 132

Section 28. Management and support services 132

Section 28A. Office of the Under-Secretary-General for Management 132

Section 28B. Office of Programme Planning, Budget and Accounts 137

Section 28C. Office of Human Resources Management 142

Section 28D. Office of Central Support Services 149

Section 28E. Administration, Geneva 153

Section 28F. Administration, Vienna 156

Section 28G. Administration, Nairobi 158

Part IX

Internal oversight 162

Section 29. Internal oversight 162

Part X

Jointly financed administrative activities and special expenses 169

Section 30. Jointly financed administrative activities 169

Section 31. Special expenses 175

Part XI

Capital expenditures 176

Section 32. Construction, alteration, improvement and major maintenance 176

Part XII

Safety and security 178

Section 33. Safety and security 178

Part XIII

Development Account 185

Section 34. Development Account 185

Part XIV

Staff assessment 188

Section 35. Staff assessment 188

B. Estimates of income 189

Income section 1. Income from staff assessment 189

Income section 2. General income 189

Income section 3. Services to the public 190

Annexes

I. Number of posts by source of funds and grade level 194
  A. Posts other than at peacekeeping operations 194
  B. Authorized civilian posts in all peacekeeping operations 195
  C. Jointly financed posts 196
II. Summary of proposed changes in established and temporary posts 198
  A. Posts proposed for abolition 198
  B. Proposed new posts 199
III. Posts proposed for redeployment under the expenditure sections 203
IV. Cost-sharing mechanisms for jointly financed administrative activities 204
V. Non-post expenditures 207
  A. By budget section 207
  B. Section 1, Overall policymaking, direction and coordination 231
  C. Section 3, Political affairs 239
  D. Section 30, Jointly financed administrative activities 241

Preface

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in its resolution 14 (I) of 13 February 1946, are:

(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.

The Advisory Committee also reports on the financing of peacekeeping operations, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. In addition, the Committee reports on administrative budgets and other matters to the governing bodies of the United Nations Development Programme, the United Nations Children's Fund, the United Nations Population Fund, the Office of the United Nations High Commissioner for Refugees (voluntary funds), the United Nations Environment Programme (Environment Fund), the United Nations Human Settlements Programme, the United Nations Institute for Disarmament Research, the United Nations Institute for Training and Research, the United Nations University, the World Food Programme, the United Nations Office on Drugs and Crime and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee, as at 27 July 2007, had the following membership:

Rajat Saha (Chairman)

Andrzej T. Abraszewski (Vice-Chairman)

Jorge Flores Callejas

Ronald Elkhuizen

Collen Kelapile

Guillermo Kendall

Igor V. Khalevinski

Jerry Kramer

Susan McLurg

Tommo Monthe

Stafford Oliver Neil

Sun Minqin

Mohammad Mustafa Tal

Nonye Udo

Christina Vasak

Jun Yamazaki

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the programme budget for the biennium 2008-2009, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General. As in the past, provision is made in certain sections of the proposed programme budget for the biennium 2008-2009 for expenditures to which some Member States have objections in principle. At the same time, the Committee considered that the controversy concerning such items did not fall within the province of the Committee, which, under rule 157 of the rules of procedure, is responsible for expert examination of the programme budget of the United Nations.

Rajat **Saha**
Chairman

Chapter I

General comments, observations and recommendations

1. In the present report, the Advisory Committee has focused on providing analysis and additional information to assist the General Assembly in reviewing the Secretary-General's budget proposals rather than reproducing information already provided in the proposed programme budget. In this connection, chapter II includes new tables summarizing information on posts under each section, including the vacancy situation at 31 May 2007 and the Secretary-General's proposals for the biennium 2008-2009. It should also be noted that all references to budgetary resources in the present report are at revised 2006-2007 rates (i.e., before recosting) unless specifically identified as being at 2008-2009 rates.

A. Proposals of the Secretary-General for 2008-2009

2. The Secretary-General proposes a programme budget[1] for the biennium 2008-2009 amounting to $4,395,600,000 for the expenditure sections and $515,340,300 for the income sections (both at 2008-2009 rates). On a net basis, the estimates total $3,880,259,700.

3. In its resolution 61/254, the General Assembly invited the Secretary-General to prepare his proposed programme budget on the basis of a preliminary estimate of $4,194,726,800 at revised 2006-2007 rates. The Secretary-General's proposals for 2008-2009 under the expenditure sections total $4,195,243,000 at revised 2006-2007 rates, an increase of 0.5 per cent.

4. In table 1, the estimates for 2008-2009 (at 2008-2009 rates) are compared with the revised estimates for 2006-2007, as approved by the General Assembly in its resolution 61/253, and with final expenditure and income for the biennium 2004-2005. The increase in the expenditure estimates for 2008-2009 is $21,347,100, or 0.5 per cent, at revised 2006-2007 rates and $221,704,100, or 5.3 per cent, at 2008-2009 rates.

Note: The following abbreviations relating to posts have been used in tables, figures and annexes: DSG, Deputy Secretary-General; USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; PL, Principal level; OL, Other level; LL, Local level; NO, National Officer; FS, Field Service; SS, Security Service; TC, Trades and Crafts; RB, regular budget; XB, extrabudgetary; SA, support account for peacekeeping operations.

[1] The proposed programme budget for the biennium 2008-2009 is contained in documents A/62/6 (Introduction) and Corr.1, (Sects. 1-11), (Sect. 12) and Corr.1, (Sects. 13-18), (Sect. 19) and Corr.1, (Sects. 20-22), (Sect. 23) and Corr.1, (Sect. 24) and Corr.1, (Sects. 25-27), (Sect. 28), (Sect. 28A) and Corr.1, (Sect. 28B) and Corr.1, (Sect. 28C) and Corr.1, (Sect. 28D), (Sect. 28E) and Corr.1 and 2, (Sects. 28F and G), (Sect. 29) and Corr.1, (Sects. 30-35) and (Income sects. 1-3).

Table 1

Comparison of income and expenditure for the bienniums 2004-2005, 2006-2007 and 2008-2009

(Thousands of United States dollars)

					Total increase (decrease) in 2008-2009 versus 2006-2007			
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Component	*Actual 2004-2005*	*Revised appropriation 2006-2007*	*Estimate 2008-2009 at revised 2006-2007 rates*	*Estimate 2008-2009 at revised 2008-2009 rates*	*Amount at revised 2006-2007 rates (3)-(2)*	*Percentage (5)÷(2)*	*Amount at revised 2008-2009 rates (4)-(2)*	*Percentage (4)÷(2)*
Expenditure	3 612 216.5	4 173 895.9	4 195 243.0	4 395 600.0	21 347.1	0.5	221 704.1	5.3
Income[a]	477 802.0	486 369.9	515 340.3	515 340.3	28 970.4	6.0	28 970.4	6.0
Net	**3 134 414.5**	**3 687 526.0**	**3 679 903.7**	**3 880 259.7**	**(7 623.3)**	**(0.2)**	**192 733.7**	**5.2**

[a] Estimate of net income.

5. Upon inquiry, the Advisory Committee was informed that the estimated delayed impact in 2010-2011 of proposals for the biennium 2008-2009 was $34,700,800 (see table 2). **The Committee requests that this information be provided in future budget presentations.**

Table 2

Summary of estimated delayed impact in 2010-2011 of new posts proposed in 2008-2009

Budget section		*New posts*	*Delayed impact in 2010-2011*[a] *(Thousands of United States dollars)*
1.	Overall policymaking, direction and coordination	3	306.6
2.	General Assembly and Economic and Social Council affairs and conference management[b]	17	4 152.7
3.	Political affairs	13	1 620.8
5.	Peacekeeping operations	21	661.6
6.	Peaceful uses of outer space	1	119.1
7.	International Court of Justice	11	1 206.6
8.	Legal affairs	1	187.2
11.	United Nations support for the New Partnership for Africa's Development	1	174.1
12.	Trade and development	1	136.4
13.	International Trade Centre UNCTAD/WTO[b]	—	96.7
16.	International drug control, crime and terrorism prevention and criminal justice	2	214.4
17.	Economic and social development in Africa	15	1 844.4
18.	Economic and social development in Asia and the Pacific	3	229.7
19.	Economic development in Europe	1	114.0
20.	Economic and social development in Latin America and the Caribbean	2	141.2
23.	Human rights	36	7 568.1
25.	Palestine refugees	2	295.9
26.	Humanitarian assistance	3	480.0
27.	Public information	5	202.0
28B.	Office of Programme Planning, Budget and Accounts	6	1 002.5
28C.	Office of Human Resources Management	2	415.6
28D.	Office of Central Support Services	3	425.2
28E.	Administration, Geneva	1	161.8
28G.	Administration, Nairobi	36	1 403.6
29.	Internal oversight	54	7 176.4
30.	Jointly financed administrative activities[b]	—	123.2
33.	Safety and security	8	956.3
35.	Staff assessment	—	3 284.8
	Total	**248**	**34 700.8**

(Footnotes on following page)

(Footnotes to Table 2)

---

[a] Estimates based on the current costing parameters reflected in the proposed programme budget (see A/62/6 (Introduction), paras. 30-36 and tables 6 and 7).

[b] Includes applicable United Nations share of the delayed impact of jointly financed posts: International Trade Centre UNCTAD/WTO (3), International Civil Service Commission (1), Joint Inspection Unit (2) and Conference services, Vienna (11).

6. Estimates in the proposed programme budget show an additional amount of $6,590,073,600 from extrabudgetary resources in 2008-2009 (see A/62/6 (Introduction and Corr.1, table 1)). The Advisory Committee was subsequently informed that this amount was estimated at $6,646,309,900 following the adoption of General Assembly resolution 61/279 on strengthening the capacity of the United Nations to manage and sustain peacekeeping operations. This estimated total comprises $717,439,900 for support activities, $1,502,354,000 for substantive activities and $4,426,516,000 for operational activities (see table 3). This brings the estimated total for regular budget and extrabudgetary activities in the biennium 2008-2009 to $10,526,569,600.

Table 3
Total budget
(Thousands of United States dollars)

			Increase	
	2006-2007	*2008-2009*	*Amount*	*Percentage*
Regular budget				
Expenditure	4 173 895.9	4 395 600.0	221 704.1	5.3
General income	45 582.4	49 066.8	3 484.4	7.6
Subtotal, regular budget	**4 128 313.5**	**4 346 533.2**	**218 219.7**	**5.3**
Staff assessment income	440 787.5	466 273.5	25 486.0	5.8
Net regular budget	**3 687 526.0**	**3 880 259.7**	**192 733.7**	**5.2**
Extrabudgetary				
Support activities	593 762.8	717 439.9	123 677.1	20.8
Substantive activities	1 404 219.4	1 502 354.0	98 134.6	7.0
Operational activities	3 884 094.2	4 426 516.0	542 421.8	14.0
Subtotal, extrabudgetary	**5 882 076.4**	**6 646 309.9**	**764 233.5**	**13.0**
Total net budget	**9 569 602.4**	**10 526 569.6**	**956 967.2**	**10.0**

7. In addition, the Advisory Committee was informed that for the periods from 1 July 2006 to 30 June 2007 and 1 July 2007 to 30 June 2008, the estimates for peacekeeping operations, which have a different financial period, would total approximately $10 billion. This excludes the costs of the Office of the United Nations Special Coordinator in the Occupied Territories (UNSCO), the United Nations Truce Supervision Organization (UNTSO), the United Nations Military

Observer Group in India and Pakistan (UNMOGIP) and special missions, which are covered under the regular budget.

8. The proposed budgets for the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States Between 1 January and 31 December 1994 and the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 for the biennium 2008-2009 will be submitted for the consideration of the Advisory Committee in the autumn of 2007. The revised appropriations for the Tribunals for the biennium 2006-2007 total $603,701,600 gross ($551,903,700 net) (see General Assembly resolutions 61/241 and 61/242).

9. The Advisory Committee notes that the proposed programme budget does not include provision for a number of other requirements that have been or will be addressed in separate reports (see A/62/6 (Introduction), para. 8). Among these, the Committee has already considered and reported on the Secretary-General's proposals for strengthening the capacity of the United Nations to manage and sustain peace operations (A/61/937), and the General Assembly has taken action thereon in its resolution 61/279. On the basis of its meetings with representatives of the Secretary-General, the Committee also notes that, in addition to the items mentioned in the introduction to the proposed programme budget, further reports with significant programmatic and budgetary implications are expected or may be forthcoming from the Secretary-General (see table 4).

Table 4

Subjects of reports on revised estimates expected for the biennium 2008-2009

(Thousands of United States dollars)

Report of the Redesign Panel on the United Nations system of administration of justice (A/61/891)	7 209.2[a]
Comprehensive report on strengthening the capacity of the Organization to manage and sustain peace operations (A/61/858 and Add.2)	(108.5)[a]
Proposals related to unforeseen and extraordinary expenses arising from the implementation of Human Rights Council decisions (decision 3/104)	3 705.5[a]
Updated terms of reference of the Independent Audit Advisory Committee	1 287.6[b]
Resolutions adopted by the Human Rights Council at its fourth session in 2007 (A/61/530/Add.3)	74.3[c]
Resolutions and decisions adopted by the Economic and Social Council	
Establishment of a new system of administration of justice (pursuant to para. 33 of resolution 61/261)[d]	
Administrative expenses of the United Nations Joint Staff Pension Fund[d]	
Implementation of an enterprise resource planning system[d]	
Business continuity and disaster recovery[d]	

Review of: (a) enterprise risk management and the internal control framework; (b) results-based management; (c) accountability framework (pursuant to resolution 61/245)[d]	
Pandemic influenza preparedness[d]	
Total	**12 168.1**

[a] Based on proposals of the Secretary-General.

[b] Based on a full costing of amounts approved for 2007 in General Assembly resolution 61/275.

[c] Based on General Assembly action as reflected in resolution 61/273.

[d] Estimates not available.

10. **The Advisory Committee is concerned by this piecemeal approach to the budget process. The Committee recognizes that unforeseen requirements must be considered and that it is not always possible to fit new initiatives within the biennial cycle of the regular budget. At the same time, it considers it to be the responsibility of the Secretary-General, as Chief Administrative Officer of the Organization, to ensure that his proposed programme budget presents the fullest possible picture of the Organization's requirements for the coming biennium. The proposed programme budget for 2008-2009 fails to do this in respect of certain important areas of work. Budgeting by instalment in this manner does a disservice to Member States in their consideration of the budget and, in particular, in determining resource requirements for priority activities. This piecemeal approach undermines the budgetary system and budget discipline. The Committee therefore recommends that, as of the biennium 2010-2011, revised estimates in respect of requirements that were foreseeable at the time of budget preparation include an explanation and justification of why the related requirements were not included in the proposed programme budget.**

11. **In this regard, the Advisory Committee recalls the provisions of General Assembly resolutions 41/213 and 42/211. It also recalls that, in its resolution 61/254, the Assembly decided that the level of the contingency fund for the biennium 2008-2009, within which additional requirements should be accommodated, shall be $31,460,500.**

B. Format and presentation of the proposed programme budget

12. The format of the proposed programme budget for the biennium 2008-2009 remains basically unchanged from that of 2006-2007. In accordance with the terms of General Assembly resolution 58/269, the programme narratives of the budget fascicles are identical to those in the biennial programme plan.[2] As indicated in the proposed programme budget (A/62/6 (Introduction), para. 38), there are new or revised mandates that would result in differences between the biennial programme plan as adopted by the Assembly and the programmatic aspects of the proposed programme budget for 2008-2009 that affect section 3, Political affairs, section 5, Peacekeeping operations, section 8, Legal affairs, section 9, Economic and social affairs, section 12, Trade and development, section 14, Environment, section 15, Human settlements, section 17, Economic and social development in Africa, section

---

[2] *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

28, Management and support services, and section 29, Internal oversight. Under the terms of Assembly resolution 58/269, those differences were reported to the Committee for Programme and Coordination for consideration during its forty-seventh session, held at Headquarters from 11 June to 3 July 2007. In addition, at its sixty-second session, the Assembly will be seized of the programmatic aspects of the restructuring of the Department of Peacekeeping Operations and of other programmes for which documentation was not available to the Committee for Programme and Coordination.

Results-based budget framework

13. **The Advisory Committee has in the past expressed the concern that there is a risk of the results-based budgeting presentation becoming a Headquarters-driven paper exercise put forward primarily for the purpose of the budget process. That is why the Committee attaches great importance to its review of the forthcoming proposals on results-based management, which will be submitted by the Secretary-General in accordance with General Assembly resolution 61/245.**

14. The Advisory Committee notes the information provided, pursuant to regulation 5.6 and rule 105.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (ST/SGB/2000/8), on the 2,111 outputs delivered in 2006-2007 that will be discontinued in 2008-2009 (see A/62/6 (Introduction), para. 16). Upon inquiry, the Committee was provided with further information on the outputs. A breakdown by category of output is shown in table 5 below. **The Committee welcomes the information on discontinued outputs but recalls and reaffirms its related observations in paragraphs 14-16 of its first report on the programme budget for 2006-2007. These include the observation that the information would have been more useful if any links to proposed new outputs had been identified or, where there were none, if attempts had been made to identify resources released and made available for redeployment.**[3]

Table 5

Outputs not to be carried out in 2008-2009

Servicing of intergovernmental and expert bodies	954
Other substantive activities	674
Technical cooperation	465
Administrative, conference and internal oversight services	18
Total	**2 111**

15. The Advisory Committee notes from the information provided in annex II to the introduction to the proposed programme budget that the programmes of work for sections 6, 9, 12, 13, 14, 15, 17, 18, 19, 20, 21 and 24 have been reviewed by programme review bodies.

---

[3] Ibid., *Sixtieth Session, Supplement No. 7* and corrigendum (A/60/7 and Corr.1).

16. **The Advisory Committee considers the inclusion of logical frameworks for the executive direction and management functions to be a positive step. It considers that the logical frameworks are too generic, however, and requests that in future an attempt be made to identify objectives and expected accomplishments that are more specific to each programme.**

Monitoring and evaluation

17. Pursuant to paragraph 20 of General Assembly resolution 58/269, the proposed programme budget identifies within each section resources related to monitoring and evaluation. The Secretary-General outlines progress made in this regard and with respect to the observations and recommendations of the Advisory Committee contained in paragraphs 26-28 of its first report on the programme budget for the biennium 2006-2007[3] (see A/62/6 (Introduction), paras. 57-60). He also provides summary information on the level of regular budget and extrabudgetary resources devoted to monitoring and evaluation in 2006-2007 and proposed for 2008-2009. Upon inquiry, the Committee was provided with a breakdown of the amounts proposed for 2008-2009 by budget section (see table 6).

Table 6
Estimated resource requirements for monitoring and evaluation

	Budget section	*Regular budget*	*Extrabudgetary*	*Total*
2.	General Assembly and Economic and Social Council affairs and conference management	1 256 100	—	1 256 100
3.	Political affairs	168 800	—	168 800
4.	Disarmament	128 100	5 900	134 000
5.	Peacekeeping operations	113 400	1 106 700	1 220 100
6.	Peaceful uses of outer space	199 500	—	199 500
8.	Legal affairs	918 100	178 300	1 096 400
9.	Economic and social affairs	1 651 500	38 500	1 690 000
10.	Least developed countries, landlocked developing countries and small island developing States	50 100	—	50 100
11.	United Nations support for the New Partnership for Africa's Development	84 200	—	84 200
12.	Trade and development	1 001 300	317 800	1 319 100
14.	Environment	334 200	1 004 600	1 338 800
15.	Human settlements	570 500	2 084 700	2 655 200
16.	International drug control, crime and terrorism prevention and criminal justice	140 700	2 844 900	2 985 600
17.	Economic and social development in Africa	817 800	522 100	1 339 900
18.	Economic and social development in Asia and the Pacific	3 255 700	805 700	4 061 400
19.	Economic development in Europe	951 800	—	951 800
20.	Economic and social development in Latin America and the Caribbean	1 083 100	71 000	1 154 100
21.	Economic and social development in Western Asia	479 400	—	479 400
23.	Human rights	532 200	136 400	668 600

	Budget section	*Regular budget*	*Extrabudgetary*	*Total*
24.	International protection, durable solutions and assistance to refugees	—	2 100 000	2 100 000
25.	Palestine refugees	578 500	2 110 900	2 689 400
26.	Humanitarian assistance	733 900	3 165 400	3 899 300
27.	Public information	3 939 500	57 100	3 996 600
28A.	Office of the Under-Secretary-General for Management	90 600	—	90 600
28B.	Office of Programme Planning, Budget and Accounts	2 072 500	692 800	2 765 300
28C.	Office of Human Resources Management	763 700	195 700	959 400
28D.	Office of Central Support Services	339 400	35 000	374 400
28E.	Administration, Geneva	600 100	101 500	701 600
28F.	Administration, Vienna	146 100	323 800	469 900
28G.	Administration, Nairobi	90 100	3 500	93 600
29.	Internal oversight	717 700	342 300	1 060 000
33.	Safety and security	1 816 900	—	1 816 900
	Total	**25 625 500**	**18 244 600**	**43 870 100**

18. **The Advisory Committee notes the effort made for more rigorous calculation of the envisaged expenditure on monitoring and evaluation but agrees with the Secretary-General that more work remains to be done. While it is evident that more resources are being provided for monitoring and evaluation, it is not clear what lessons have been learned from these activities and how they have been used in designing future activities. These and related questions will be revisited by the Committee in the context of its consideration of the results of the review of results-based management requested in General Assembly resolution 61/245.**

Budget presentation

19. **The Advisory Committee welcomes the efforts of the Secretariat to improve the presentation of the proposed programme budget and to provide additional information as requested. The Committee considers, however, that further improvements are required in a number of areas, including more succinct and precise narratives and the use of charts and graphs where appropriate.**

20. **The Advisory Committee recommends that future budgets provide information on the full cost of budgetary proposals for each section. In the absence of such information, Member States do not receive a full picture of the budgetary implications of proposals that, for example, involve the reduction of general temporary assistance in exchange for posts or the abolition of some posts in exchange for others.**

21. **This gap contributes to the practice of incremental budgeting where only new requirements are justified and the base is taken as a given. In this connection, the Advisory Committee notes that new mandates almost inevitably lead to requests for additional resources without sufficient effort being made to balance those requirements by redeploying resources and/or achieving**

efficiency gains. In the same vein, the Committee considers that new post requests should be justified by relating the new or expanded tasks being undertaken to the existing staffing so as to demonstrate that those tasks cannot be absorbed.

C. Budget methodology

22. As indicated in the introduction to the proposed programme budget (A/62/6 (Introduction), para. 30), the methodology used to prepare the financial requirements remains unchanged from that used for the biennium 2006-2007, as endorsed by the General Assembly in its resolution 47/212 A. The proposed programme budget includes a provision of $35.9 million related to the delayed impact of costing new posts approved in 2006-2007 and a provision of $2.4 million for non-post-related items for which provision had only been made for part of that biennium. The proposed programme budget also reflects a deduction of one-time costs of $53.1 million approved for 2006-2007. In addition, resources in the amount of $604.0 million are included for special political missions. Additional requirements for special political missions, should they become necessary, will continue to be subject to the provisions of Assembly resolutions 41/213 and 42/211.

23. Upon inquiry, the Advisory Committee was provided with information about the new posts in the proposed programme budget that were in fact conversions from extrabudgetary posts or positions funded from general temporary assistance (see table 7). **The Committee requests that future budget presentations clearly distinguish between proposed conversions and proposals for new posts. In this connection, information should be given as to the appropriate costing basis for such conversions.**

Table 7
New posts proposed to be converted from general temporary assistance or extrabudgetary resources

Budget section	*Extrabudgetary*	*General temporary assistance*
2. General Assembly and Economic and Social Council affairs and conference management		
Documentation services, New York		13 P-5[a], 5 P-4[a]
Planning, development and coordination of conference services, Nairobi	1 P-5, 3 P-3, 1 P-2	
Documentation services, Nairobi	1 P-5	
Meetings and publishing services, Nairobi	1 P-5	
5. Peacekeeping operations		
United Nations Military Observer Group in India and Pakistan		3 LL
23. Human rights		
Supporting human rights bodies and organs	2 P-4	
Support for human rights thematic fact-finding procedures	2 P-5	

Budget section	*Extrabudgetary*	*General temporary assistance*
Programme support	1 P-5	
26. Humanitarian assistance		
Coordination of humanitarian action and emergency response	1 P-5, 1 P-4, 1 P-3	
28G. Administration, Nairobi		
Executive direction and management	2 LL	
Programme planning, budget and accounts	8 LL	
Human resources management	6 LL	
Support services	1 P-3, 17 LL	
29. Internal oversight		
Executive direction and management		1 P-5, 1 P-3
Internal audit		2 D-1, 1 P-5, 3 P-4, 3 P-3
Inspection and evaluation		1 D-2, 3 P-3, 4 P-2, 1 GS (OL)
Investigations		1 D-1, 1 P-5, 6 P-4, 2 P-3, 4 P-2, 2 GS (OL)
Programme support		3 GS (OL)
Total	**49**	**60**

[a] Proposed for conversion from temporary assistance for meetings.

24. The Advisory Committee notes that in a number of cases proposals for the conversion of positions funded by general temporary assistance to established posts have not been accompanied by a commensurate reduction in the proposed provision for general temporary assistance (see also para. I.33 below). **The Committee recommends that in future such conversions be accompanied by a reduction of general temporary assistance by the full amount of the cost of the new post (using costing parameters applicable to continuing posts). If a smaller reduction is proposed, the difference should be highlighted in the budget presentation, as it represents real growth.**

25. The Advisory Committee was informed that as at 31 May 2007, the overall vacancy rates in respect of regular budget posts were 6.3 per cent for Professional and higher level posts and 4.0 per cent for posts in the General Service and related categories. Details are provided section by section in chapter II. The Committee notes that, for the biennium 2008-2009, the Secretary-General is proposing corresponding vacancy rates of 4.9 per cent and 1.5 per cent for continuing posts (see A/62/6 (Introduction), para. 34). These are the same rates approved for the biennium 2006-2007. New posts proposed for the biennium 2008-2009 have been costed using a delayed recruitment factor of 50 per cent for Professional and higher level posts and 65 per cent for posts in the General Service and related categories (see A/62/6 (Introduction), para. 31).

26. The Advisory Committee notes that while a number of sections of the proposed programme budget make reference to efficiency gains, few details are provided and no comprehensive presentation of amounts is made available as a result. **The Committee emphasizes the importance of providing fuller and more consistent information on efficiency measures, efficiency gains and service improvements. It renews its request that such information be included in future proposed programme budgets and recalls the provisions of paragraph 24 of General Assembly resolution 52/12 B on the establishment of a development account.**

D. Cooperation and coordination

27. The Advisory Committee recalls that in its first report on the proposed programme budget for the biennium 2006-2007,[3] it pointed out that the various departments of the Secretariat, the regional commissions, the United Nations Conference on Trade and Development (UNCTAD) and the funds and programmes had built independent in-house capacity in such areas as statistics, analysis and information and communications technology systems as well as legal services. This creates the danger of overlap and duplication of effort and processes. **The Committee continues to believe that there should be systematic efforts to foster deeper cooperation and coordination across the United Nations with a view to bringing about synergy, enhancing complementarity and removing avoidable redundancies. The Committee had recommended that information be provided on the extent, forms and results of cooperation among the various structures of the United Nations on activities implemented by more than one organizational unit. In that context, it notes the mechanisms for cooperation among the regional commissions and urges that further cooperation efforts be pursued among such entities as the Department of Political Affairs, the Department of Peacekeeping Operations, the Department of Field Support and the Department of Safety and Security or among UNCTAD, the Department of Economic and Social Affairs and the regional commissions to avoid duplication of effort and that those efforts be reflected in future budget presentations. The Committee has commented in detail on this subject, where relevant, in chapter II below. Moreover, the Committee points to the need for consistency and, when applicable, common approaches in certain fields. It also reiterates its view that future budget submissions should clearly indicate the role and contributions of other programmes, funds and agencies in the implementation of specific outputs.**

E. Management

28. During the biennium 2006-2007, the General Assembly made decisions on a series of important issues, the implementation of which will require the engagement of the Secretary-General. These actions include the implementation of the capital master plan, information technology renewal (e.g., enterprise resource planning and the disaster recovery plan), procurement reform and the implementation of the International Public Sector Accounting Standards. Furthermore, the restructuring of the Department of Peacekeeping Operations, decided upon by the Assembly in its resolution 61/279, will require the involvement of the Secretariat at the most senior

level. Moreover, the requirement to launch a new system for the administration of justice as well as to improve staff-management relations will demand similar attention.

29. The Advisory Committee notes that, in the context of the implementation of the International Public Sector Accounting Standards (General Assembly resolution 60/283), efforts are being made to harmonize the regulations and rules of the organizations of the United Nations system.

30. The Advisory Committee reiterates its concern at the chronic late submission of documentation and the adverse impact that this has on the work of the General Assembly and the Committee itself. In this context, the Committee notes that the Secretary-General intends to include the timely submission of documentation as an indicator of achievement in his compacts with heads of departments. **The Committee welcomes this initiative and looks forward to seeing concrete results.**

31. A sound system of accountability, embracing both accountability of the Secretariat to Member States and accountability of individual staff members, is fundamental. In his remarks to the Advisory Committee, the Secretary-General stated that good management presumes accountability and indicated his conviction that the United Nations should be a beacon of best practices, committed to achieving the highest standards of efficiency, transparency and sound internal management. In this context, the Committee has outlined its views on elements of an accountability framework in its reports on management reform (A/60/735 and Corr.1, para. 6, and A/60/870, paras. 6-9) and on the proposed programme budget for the biennium 2006-2007.[4] The Committee will make further comments in the context of its review of the proposals on accountability to be submitted by the Secretary-General to the General Assembly at its sixty-second session in response to Assembly resolution 61/245.

F. Personnel matters

32. The staffing resources available for carrying out the work programme of the Organization include established posts, temporary posts, temporary assistance, contractual services, consultants and ad hoc expert groups and overtime. These resources are financed from the regular budget and from extrabudgetary funds.

33. For the biennium 2008-2009, the cost of posts is estimated at $2,190,814,400 (at 2008-2009 rates) and other staff costs at $530,692,500, for a total of $2,721,506,900 (excluding staff assessment) under the expenditure sections. If the estimate under income section 3, Services to the public, of $27,781,200 for posts and other staff costs is added, the total amounts to $2,749,288,100.

34. The cost of extrabudgetary posts (including related other staff costs) is estimated at $2,755,289,100, including staff financed from the support account for peacekeeping operations. It can thus be said that personnel costs to be financed from the regular budget and extrabudgetary resources would amount to an estimated $5,504,577,200 in 2008-2009.

---

[4] Ibid., paras. 56-61.

35. Financial statement V of the United Nations for the biennium ended 31 December 2005[5] indicates that **out of total regular budget expenditure of $3,612.2 million, some $2,697.7 million, or approximately 74.7 per cent, related to salaries and common staff costs.**

Staff selection, recruitment and placement

36. The sections under chapter II below include for the first time tables summarizing the current authorized staffing and vacancies (at 31 May 2007) and proposals for 2008-2009. **The Advisory Committee was informed that in most cases, action was under way to fill those vacancies. Further information in this regard is included in chapter II. The Committee requests that updated information on vacancies be provided to the General Assembly in November/December 2007 to assist it in its consideration of requests for the continuation of existing, sometimes long-vacant, posts and the creation of new ones.**

37. The Advisory Committee notes some progress in filling posts more expeditiously. A case in point is the United Nations Office at Vienna. **The Committee recommends that the lessons learned from the experience of that office be more widely applied.**

38. In the Advisory Committee's meetings with representatives of the Secretary-General, a number of programme managers referred to particular delays in filling P-2 posts, stemming from the national competitive examinations and the examinations for movement from the General Service to the Professional category. **The Committee is concerned by this information, especially given the importance of rejuvenating the Secretariat, and stresses the necessity of expediting the filling of P-2 posts (see also General Assembly resolution 61/244, sect. III).**

39. During the course of the Advisory Committee's deliberations, a number of personnel issues were considered, including delays in filling vacancies. The Committee will review these and other issues in the context of its consideration of human resources management issues in 2008.

40. **The Advisory Committee emphasizes, within the framework of Article 101 of the Charter of the United Nations, the importance of the recruitment process in attaining goals for geographical and gender balance and in improving the overall language skills of the Secretariat staff. The Committee also emphasizes the importance of recruiting more multi-skilled staff to handle the complex and evolving needs of the Organization.**

National officers

41. The Advisory Committee recalls that, in paragraphs 70 and 71 of its first report on the programme budget for the biennium 2006-2007,[3] it had encouraged a sustained effort to attract and employ national officers wherever practical and feasible, such as in the regional commissions, the United Nations Office at Nairobi and the United Nations information centres. **The Committee therefore welcomes the proposed addition of 12 national posts, at the Office of the United Nations**

---

[5] Ibid., *Sixty-first Session, Supplement No. 5* (A/61/5), vol. I, chap. V.

Special Coordinator for the Middle East Peace Process, the Economic and Social Commission for Asia and the Pacific, the Economic Commission for Latin America and the Caribbean, the Department of Public Information and the United Nations Office at Nairobi. It encourages further exploration of the possibility of the use of this category of staff in future.

Regular budget established and temporary posts

42. Under the expenditure sections and income section 3, Services to the public, of the proposed programme budget for the biennium 2008-2009, the Secretary-General requests a total of 9,993 posts. In table 8, the request for 2008-2009 is compared with the authorized staffing for 2006-2007.

Table 8
Post requirements

	Professional category and above			*General Service and related categories*			*Total*		
	2006-2007	*2008-2009*	*Increase (decrease)*	*2006-2007*	*2008-2009*	*Increase (decrease)*	*2006-2007*	*2008-2009*	*Increase (decrease)*
Established posts	4 113	4 272	159	5 441	5 507	66	9 554	9 779	225
Temporary posts	55	47	(8)	169	167	(2)	224	214	(10)
Total	**4 168**	**4 319**	**151**	**5 610**	**5 674**	**64**	**9 778**	**9 993**	**215**

43. A detailed discussion and comprehensive analysis of the proposed staffing appears in paragraphs 18-29 of the introduction to the proposed programme budget. A summary of the Secretary-General's proposals for regular budget posts by section of the programme budget is contained in table 5 of the introduction.

44. The Advisory Committee was provided with information on the total number of regular budget and extrabudgetary posts authorized since 2002, as well as on the total number of approved and projected posts in all peacekeeping operations from 2002 to 2008. That information is contained in annex I to the present report. Annex II contains a list of new and abolished posts by section of the proposed programme budget.

45. The Advisory Committee recalls that, in paragraph 75 of its first report on the programme budget for the biennium 2006-2007,[3] it had observed that the budget sections and other information provided offered little justification to substantiate the creation of new posts or the reclassification of existing posts. This trend is also evident in the proposed programme budget for the biennium 2008-2009. **In this context, information should be provided on what efforts have been made to redeploy posts before new ones are created and on why the responsibilities to be covered could not be taken on by the incumbent, in the case of reclassification requests, or existing staff, in the case of requests for new posts.**

46. The Advisory Committee notes that 12 posts have been proposed for redeployment between budget sections for 2008-2009, as follows:

(a) One P-5 post to be transferred from section 28A to section 1;

(b) One D-2, one P-5, one P-4, 2 P-3, two General Service (Principal level) and four General Service (Other level) posts to be transferred from section 1 to section 2.

This does not include the transfer of posts for servicing of the Committee on the Elimination of Discrimination against Women from section 9 to section 23, which has been treated as a technical adjustment in the base. Annex III contains a list of posts proposed for redeployment. Except for the posts listed above, all are proposed for internal redeployment.

Reclassifications

47. The following six posts are being proposed for reclassification:

Section 7:	1 P-4 to P-5
Section 15:	1 D-1 to D-2
Section 20:	1 P-5 to D-1
Section 21:	1 P-5 to D-1
Section 28B:	1 P-4 to P-5, 1 General Service (Other level) to General Service (Principal level)

The Advisory Committee notes the consistent bias in proposals for reclassification for upward rather than downward movements, with the consequent tendency for grade creep — an upward shift in the grade structure of the staffing table. The Committee's observations and recommendations regarding requests for the reclassification of posts for the biennium 2008-2009 are contained in chapter II of the present report.

G. Non-post objects of expenditure

48. Upon request, the Advisory Committee was provided with information on non-post objects of expenditure, including appropriations for 2006-2007, actual expenditure to 31 May 2007, projected expenditure to 31 December 2007 and estimates for 2008-2009. Details by section are included in annex V below. **The Committee requests that corresponding information be provided in the performance report on the budget for the biennium 2006-2007 to assist it in its review. It also requests that an updated expenditure statement for non-post resources be provided separately to the General Assembly for the Fifth Committee's consideration of the proposed programme budget for the biennium 2008-2009.**

Travel

49. The Advisory Committee notes a continuing increase in estimates for travel of staff, from $55,283,800 in 2006-2007 to $57,789,400 in 2008-2009, an increase of 4.5 per cent. **The Committee reiterates its observation contained in paragraph 90 of its previous report[3] that, while it does not deny the importance that networking and face-to-face consultations have in a global organization such as the United Nations, it is of the view that travel of senior managers and others could be reduced considerably through greater recourse to videoconferencing and other electronic means of communication wherever possible. The Committee also believes that the Secretariat should explore making greater use of support and other staff assigned to the duty stations visited, where appropriate, rather than having those staff members simply accompany senior staff on mission. Furthermore, the Committee is of the opinion that heads of departments and other programme managers need to subject the travel budget to greater scrutiny.**

Consultants, experts and contractual services

50. The Advisory Committee recalls its observation that a clear distinction should be made between resources for consultants and those for expert groups. Likewise, there should be a clearer distinction between consultants and contractors. The Committee notes that regular budget provisions proposed under this heading total approximately $49.5 million, a reduction of 2.4 per cent, representing 2 per cent of the total for posts and other staff costs. Extrabudgetary resources are estimated at $144.2 million for the biennium 2008-2009.

51. As the Advisory Committee observed in paragraph 84 of its previous report,[3] consultants should be hired only in instances where expertise does not exist within the staff of the Secretariat; they should be hired for specific time-limited projects; the existing procedures for evaluating their work should be strictly followed; and the evaluation should be used when deciding on any future assignment. The Committee recognizes at the same time that, in some instances, programme managers may choose to change the mix of established posts and short-term personnel in order to deliver programmes more effectively. The Committee also notes that the proportion of short-term personnel is often higher in programmes funded by extrabudgetary resources.

52. **The Advisory Committee is of the view that consultants should be used only for specific time-limited projects and should not be subject to repeated extensions as a way of getting around the established criteria and procedures for selecting staff.**

Publications

53. The Advisory Committee notes that, despite a significant investment in printing facilities, the proposed programme budget for the biennium 2008-2009 includes an estimate of over $6.2 million for external printing. The Committee emphasizes the importance of cost-effectiveness in printing. **While it recognizes that external printing may be necessary in some cases, the Committee believes that there is still considerable scope to reduce this requirement further so as to maximize cost-effectiveness. The Committee recommends that the General Assembly request the Secretary-General to review the applicable contracts in**

this context. It also requests that future budgets include a clear justification for such provisions and detailed information on steps that have been taken to reduce reliance on external printing, if cost-effective.

54. **In the context of the publications programme, the Advisory Committee also emphasizes the importance of multilingualism and the need to ensure that United Nations publications are available in more language versions, as appropriate (see General Assembly resolution 61/266).**

Training

55. Detailed information on the Secretary-General's proposed requirements for training is provided in paragraphs 50-54 of the introduction to the proposed programme budget. The provisions, totalling $36,205,700, reflect an increase of approximately 15 per cent. The Advisory Committee recalls that in its resolution 61/244, the General Assembly decided to revert to the subject of the appropriation for training resources in the context of the proposed programme budget for the biennium 2008-2009. The Committee recognizes the importance of training in enhancing the skills of staff members, leading to a more multiskilled workforce, and in promoting career development. At the same time, it notes that the proposed provisions include travel and related expenses in addition to training per se. **The Committee requests that a breakdown of training provisions be provided in future and emphasizes that every effort should be made to ensure value for money in the increasing amounts spent on staff training (see also recommendations under section 28 C below). In this context, it notes that this area has been the subject of consideration by the Board of Auditors and that the management of human resources will be addressed in an upcoming audit.**

56. The Advisory Committee notes that another item of expenditure under training relates to specialized consultants. In this connection, it also notes that, in March 2006, the United Nations System Staff College established an online database of training consultants, along with information on their previous assignments in the United Nations system. It further notes that this information, with a search facility using a range of criteria, such as area of expertise, location and language abilities, is available to organizations of the United Nations system (see E/2007/60, para. 47). **The Committee trusts that this facility will be used, as appropriate, to locate the necessary expertise for training programmes.**

H. Administration of justice

57. The Advisory Committee recalls that, in its resolution 61/261, the General Assembly decided to establish a new, independent, transparent, professionalized, adequately resourced and decentralized system of administration of justice and requested the Secretary-General to report on a number of related issues at its sixty-second session. The Committee will revert to this subject in the context of that report.

I. Information and communications technology

58. The Organization makes very significant expenditures for information technology. For the biennium 2008-2009, information technology resources are estimated at $247 million, reflecting a decrease of $2.2 million. Details are provided in paragraphs 62 and 63 of the introduction to the proposed programme budget. This estimate does not include requirements for the replacement of the Integrated Management Information System (IMIS) and for business continuity and recovery, subjects on which separate reports will be submitted. Nor does it include the requirements of peacekeeping operations. Taken together, regular budget and peacekeeping spending on information technology in 2006-2007 amounts to almost $200 million per annum.

59. **The Advisory Committee welcomes the appointment of the Chief Information Technology Officer.** It recalls that it recommended the creation of a post of Chief Information Technology Officer at the Assistant Secretary-General level on the understanding that the incumbent would head an office that would integrate the Information Technology Services Division of the Department of Management and the Communications and Information Technology Service of the Department of Peacekeeping Operations and provide Secretariat-wide leadership, including for the information technology functions of offices away from Headquarters. **The Committee reiterates this view. It also recommends that in order to ensure authoritative leadership on this issue across the Secretariat, this function should remain in the office of the Secretary-General, as decided by the General Assembly in its resolution 60/283.**

J. Extrabudgetary resources

60. Estimates of extrabudgetary resources, which are shown in the regular budget for informational purposes, account for a significant portion of United Nations expenditures. The bulk of extrabudgetary resources are related to the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Office on Drugs and Crime (UNODC), the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). The resources for those organizations are estimated at over $4.7 billion for 2008-2009, out of a total of $6.6 billion. Further information is provided in table 9.

Table 9
Extrabudgetary resources estimated for the biennium 2008-2009
(Thousands of United States dollars)

	Amount	*Percentage*
A. Programmes with separate governing bodies		
UNHCR	2 765 000.0	41.5
UNRWA	1 198 839.5	18.0
UNODC	290 160.0	4.4
UNEP	277 132.0	4.2
UN-Habitat	242 138.5	3.6
Subtotal	**4 773 270.0**	**71.7**
B. Technical cooperation funds	535 073.0	8.0
C. Reimbursement for support and services provided[a]	680 963.8	10.2
D. Substantive trust funds	672 003.1	10.1
Subtotal	**1 888 039.9**	**28.3**
Total	**6 661 309.9**	**100.0**

[a] Estimates revised subsequent to General Assembly approval of the peacekeeping support account budget for 2007/08.

61. The Advisory Committee reviews and reports on the administrative budgets of the programmes mentioned in section A of table 9 (see Preface and para. 65 of the present report). For the most part, the Committee examines other extrabudgetary resources maintained in special accounts in the context of its review of the proposed programme budget. The Committee also receives information biannually on the status of trust funds. Under the terms of section II, paragraph 2, of General Assembly resolution 35/217, the Committee considers proposals for all new posts at the D-1 level and above funded through extrabudgetary sources that are not otherwise subject to scrutiny by an intergovernmental body. **The Committee reiterates its position that all such extrabudgetary posts should be managed with the same degree of care as is exercised with regular budget posts.**

62. As also shown in table 9, some $1.9 billion in extrabudgetary resources relates to technical cooperation, reimbursement and trust funds. The Advisory Committee notes the information summarized in paragraphs 67-69 of the introduction to the proposed programme budget, including the statement that the level of extrabudgetary resources to be received during a biennium and the number of posts to be funded cannot be determined with complete precision owing to the nature of voluntary contributions. A number of programme managers informed the Committee about expected changes in their estimated extrabudgetary resources. The Committee recalls its observations in paragraphs 103 to 109 of its first report on the proposed programme budget for the biennium 2006-2007.[3] **The Committee notes the importance of extrabudgetary resources in the funding of United Nations activities and emphasizes the need to continue to improve the information on extrabudgetary resources made available to Member States when they review**

proposed programme budgets. In this connection, the Committee requests that, where extrabudgetary resources are a significant part of the funding for a section, information on variances should include the reason for the changes or projections.

63. Posts expected to be financed from extrabudgetary resources during 2008-2009 are summarized in the table in paragraph 67 of the introduction to the proposed programme budget. The corresponding figures in section A of annex I to the present report also include the additional extrabudgetary posts approved by the General Assembly in its resolution 61/279 on strengthening the capacity of the United Nations to manage and sustain peace operations.

64. In accordance with the terms of section II, paragraph 2, of General Assembly resolution 35/217, the Advisory Committee, since submitting its first report on the proposed programme budget for the biennium 2006-2007,[3] has reviewed and decided to concur with the request of the Secretary-General to establish the following extrabudgetary posts at the D-1 level and above:

(a) A D-1 post for the Executive Head of the Democracy Fund;

(b) An Under-Secretary-General post for a Special Adviser to the Secretary-General pertaining to mediation and good offices;

(c) A D-1 post for the Deputy Director of the Coordination and Response Division of the Office for the Coordination of Humanitarian Affairs in New York;

(d) A D-2 post for the Executive Director of the Global Compact Office.

K. Cooperation with other United Nations bodies

65. Since the issuance of its first report on the proposed programme budget for the biennium 2006-2007,[3] the Advisory Committee has submitted reports to the following United Nations bodies:

(a) The Executive Board of the United Nations Development Programme (UNDP) and of the United Nations Population Fund (UNFPA):

(i) UNFPA: report on UNFPA regionalization: towards a stronger field-centred and results-oriented organization (DP/FPA/2007/3);

(ii) Results-based budgeting for the biennial support budgets of the United Nations Children's Fund (UNICEF), UNDP and UNFPA;

(iii) Review of the organizational structure of UNFPA;

(b) Executive Board of UNICEF:

(i) Supplementary appropriation for the biennial support budget for 2004-2005 for security-related costs (E/ICEF/2005/AB/L.8);

(ii) Support budget for the biennium 2006-2007 (E/ICEF/2006/AB/L.3 and Corr.1);

(iii) Review of the UNICEF cost-recovery policy (E/ICEF/2006/AB/L.5);

(iv) Supplementary support budget for the 2006-2007 biennium to ensure operations preparedness and business continuity in a protracted crisis such as a human influenza pandemic (E/ICEF/2006/AB/L.10);

(v) Revised supplementary support budget for the 2006-2007 biennium to ensure operations preparedness and business continuity in a protracted crisis such as a human influenza pandemic (E/ICEF/2007/AB/L.2);

(vi) Results-based budgeting for the biennial support budgets of UNICEF, UNDP and UNFPA;

(c) UNHCR: Executive Committee of the High Commissioner's Programme:

(i) Annual programme budget for 2006; proposed post of Assistant High Commissioner (Protection); UNHCR information and communications technology: strategy and implementation thereof and biennialization of the programme budget (A/AC.96/1011/Add.1);

(ii) Annual programme budget for 2007; comprehensive policy guidelines for consultants in UNHCR (A/AC.96/1026/Add.1);

(d) Executive Board of the World Food Programme (WFP):

(i) Biennial management plan (2006-2007); appointment of the external auditor; international accounting standards; WFP enterprise risk management policy; review of the Dubai support office and fast information technology and telecommunications emergency and support team; follow-up on the recommendations of the external auditor; annual report of the WFP audit committee; report on the business process review;

(ii) Review of indirect support cost modalities; review of the arrangements for reporting post-delivery losses; follow-up on the recommendations of the external auditor; update on the biennial management plan; progress report on the implementation of international accounting standards;

(iii) Audited biennial accounts 2004-2005; review of the indirect support cost rate; review of the results-based management framework for monitoring and reporting results; report by the WFP external auditor; progress report on the recommendations of the external auditor; report of the inspector general; analysis of WFP cost components; report on WFP cash balances; second progress report on the implementation of international accounting standards; report of the Executive Director on the utilization of contributions and waivers of costs; update on the WFP management plan;

(iv) Third progress report on the implementation of the International Public Sector Accounting Standards; procedures for the reappointment of the external auditor; progress report on implementation of the external auditor recommendations on 2004-2005 operations; programme of work of the external auditor for the biennium 2006-2007; progress report on the WFP Information Network and Global System (WINGS II) project and funding approach; update on the WFP management plan (2006-2007); status of implementation of the business process review model; report on changes in the WFP investment policy;

(v) Update on the WFP management plan (2006-2007); report of the WFP external auditor on treasury management; progress report on implementation of the external auditor's recommendations on 2004-2005 operations;

(vi) Fourth progress report on the implementation of International Public Sector Accounting Standards; funding of employee termination payments; update on the WFP management plan (2006-2007); costs and benefits of new initiatives in profile-raising: report by the external auditor; progress report on the implementation of the recommendations of the external auditor; annual accounts (2006), parts I and II; report of the Executive Director on the utilization of contributions and waivers of costs; update on capacity-building; report on WFP investment performance; status report on WINGS II;

(e) Board of Trustees of the United Nations Institute for Disarmament Research: research on the activities of the Institute for the period from August 2005 to July 2006 and the proposed programme of work and budget for 2006-2007;

(f) Commission on Narcotic Drugs:

(i) UNODC: consolidated budget for the biennium 2006-2007 (E/CN.7/2005/13);

(ii) UNODC: outline of the consolidated budget for the biennium 2008-2009 (E/CN.7/2007/13-E/CN.15/2007/13);

(g) Board of Trustees of the United Nations Institute for Training and Research (UNITAR):

(i) Programme budget for 2006-2007;

(ii) Budget revision of the UNITAR general fund and special-purpose grants fund for the biennium 2006-2007;

(h) Advisory Commission of UNRWA: proposed programme budget for the biennium 2006-2007;

(i) Council of the United Nations University (UNU): proposed academic programme and budget for the biennium 2006-2007;

(j) Governing Council of UNEP: Environment Fund budgets: proposed biennial programme and support budget for 2008-2009 (UNEP/GC/24/9/Add.1);

(k) Governing Council of UN-Habitat: proposed work programme and budget for 2008-2009 (HSP/GC/21/4/Add.1).

L. United Nations common system of salaries, allowances and benefits

66. The Advisory Committee recalls the observations and recommendations in its first report on the proposed programme budget for the biennium 2006-2007[3] concerning the United Nations common system of salaries, allowances and benefits. In this connection, the Committee will be considering the report of the Secretary-General on the harmonization of conditions of service at its autumn 2007 session and will report thereon to the General Assembly at its sixty-second session.

M. Liaison offices

67. The Advisory Committee recalls its observations and recommendations in paragraph 106 of its first report on the proposed programme budget for the biennium 2004-2005[6] concerning liaison offices, as reiterated in paragraph V.27 of its first report on the proposed programme budget for the biennium 2006-2007.[3] **In this connection, the Committee reiterates its opinion that, in view of the considerable resources devoted to the maintenance of liaison offices, this activity is ripe for reshaping with a view to achieving greater efficiency, taking into account the impact of the latest developments in information technology. The Committee has been informed that the Joint Inspection Unit will be issuing a report on liaison offices in the United Nations system in 2007.**

N. Rule of law activities

68. The Advisory Committee notes a major expansion of United Nations activities in the area of rule of law under various parts of the United Nations system, including in peacekeeping operations and special political missions. In this context, the Committee notes the establishment of the Rule of Law Coordination and Resource Group, chaired by the Deputy Secretary-General and composed of the following United Nations entities: the Department of Political Affairs, the Department of Peacekeeping Operations, the Office of the United Nations High Commissioner for Human Rights, the Office of Legal Affairs, the United Nations Office on Drugs and Crime, the United Nations Development Programme, the United Nations Development Fund for Women and the Office of the United Nations High Commissioner for Refugees. The Group acts as Headquarters focal point for coordinating system-wide attention to the rule of law so as to ensure quality, policy coherence and coordination. The Group is supported by a small secretariat (1 D-2, 2 P-5, 1 P-4 and 1 P-2) composed of staff of the Department of Peacekeeping Operations, the Office of the United Nations High Commissioner for Human Rights, the Office of Legal Affairs and the United Nations Development Programme. As a lead entity in the Group, the Office of Legal Affairs is responsible for providing support to Member States, as requested; collaborating with non-United Nations actors; assessing the overall needs and available capacities in the relevant area and taking action to ensure that required capacities and mechanisms exist; ensuring coordination through area-specific mechanisms; policy development, standard-setting and best practices, including tools, manuals and methodologies; and training at the international and regional levels, including development of agreed training tools and materials.

69. **The Advisory Committee welcomes this effort towards coordination and requests that related information be provided in the context of the proposed programme budget for the biennium 2010-2011.**

---

[6] Ibid., *Fifty-eighth Session, Supplement No. 7* (A/58/7).

O. Summary of adjustments based on the Committee's recommendations

70. The Advisory Committee's recommendations would entail a reduction of the proposed programme budget for the biennium 2008-2009 by $11,551,600, as shown in table 10.

Table 10
Adjustments to the proposed programme budget for the biennium 2008-2009
(Thousands of United States dollars)

Section		*Before recosting*
2.	**General Assembly and Economic and Social Council affairs and conference management**	**(225.2)**
7.	**International Court of Justice**	**(704.3)**
15.	**Human settlements**	**(28.0)**
16.	**International drug control, crime and terrorism prevention and criminal justice**	**(45.5)**
17.	**Economic and social development in Africa**	**22.8**
23.	**Human rights**	**(573.4)**
28A.	**Office of the Under-Secretary-General for Management**	**1 164.1**[a]
28B.	**Office of Programme Planning, Budget and Accounts**	**(189.6)**
28C.	**Office of Human Resources Management**	**(3 264.9)**
29.	**Internal oversight**	**(5 236.1)**
30.	**Jointly financed administrative activities**	**(16.2)**
31.	**Special expenses**	**(160.4)**
33.	**Safety and security**	**(1 270.40)**
35.	**Staff assessment**	**(1 024.5)**
	Total	**(11 551.6)**

[a] **Reflects the transfer of management consulting functions from the Office of Internal Oversight Services in accordance with General Assembly resolution 61/275.**

Chapter II

Detailed recommendations on the proposed programme budget

A. Estimates of expenditure

Part I
Overall policymaking, direction and coordination

Section 1
Overall policymaking, direction and coordination

Proposal submitted by the Secretary-General	$77,434,100[a]
Revised appropriation for 2006-2007	$77,003,700
Projected extrabudgetary resources	$31,471,900

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

I.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 1 amount to $72,616,900 before recosting, representing a decrease of $4,386,800, or 5.7 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 1), table I.2).

I.2 As indicated in paragraph 1.5 of the proposed programme budget, resource proposals related to the General Assembly's decision to establish a new system of administration of justice (resolution 61/261) have not been incorporated in the proposed programme budget for the Office of the United Nations Administrative Tribunal and the Office of the Ombudsman. In the same paragraph, the Secretary-General indicates that any decisions of the Assembly on that matter and the related resource proposals would be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009.

I.3 Table I.1 summarizes the regular budget posts approved for the biennium 2006-2007, both established and temporary, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table I.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Advisory Committee on Administrative and Budgetary Questions		
Approved posts for the biennium 2006-2007	11	1 D-2, 3 P-5, 2 P-4, 1 GS (PL), 4 GS (OL)
Vacant posts as at 31 May 2007	—	
Proposed posts for the biennium 2008-2009	11	1 D-2, 3 P-5, 2 P-4, 1 GS (PL), 4 GS (OL)
United Nations Board of Auditors		
Approved posts for the biennium 2006-2007	6	1 D-1, 1 P-3, 4 GS (OL)
Vacant posts as at 31 May 2007	1	1 GS (OL)
Proposed posts for the biennium 2008-2009	6	1 D-1, 1 P-3, 4 GS (OL)
United Nations Administrative Tribunal		
Approved posts for the biennium 2006-2007	4	1 P-5, 1 P-3, 2 GS (OL)
Vacant posts as at 31 May 2007	—	
Proposed posts for the biennium 2008-2009	4	1 P-5, 1 P-3, 2 GS (OL)
Executive Office of the Secretary-General		
Approved posts for the biennium 2006-2007	90	1 DSG, 1 USG, 2 ASG, 6 D-2, 6 D-1, 8 P-5, 8 P-4, 7 P-3, 2 P-2, 8 GS (PL), 41 GS (OL)
Vacant posts as at 31 May 2007	7	2 D-2, 1 D-1, 1 P-5, 2 P-2, 1 GS (OL)
Proposed posts for the biennium 2008-2009	80	1 DSG, 1 USG, 2 ASG, 5 D-2, 6 D-1, 8 P-5, 7 P-4, 5 P-3, 2 P-2, 6 GS (PL), 37 GS (OL)
Redeployments[a]	12	1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 GS (PL), 4 GS (OL) (outward) 1 P-5 (inward)
Office of the Director-General, United Nations Office at Geneva		
Approved posts for the biennium 2006-2007	19	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL), 8 GS (OL)
Vacant posts as at 31 May 2007	1	1 GS (OL)
Proposed posts for the biennium 2008-2009	19	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL), 8 GS (OL)
Office of the Director-General, United Nations Office at Vienna		
Approved posts for the biennium 2006-2007	10	2 P-5, 1 P-4, 1 P-3, 1 GS (PL), 5 GS (OL)
Vacant posts as at 31 May 2007	—	
Proposed posts for the biennium 2008-2009	10	2 P-5, 1 P-4, 1 P-3, 1 GS (PL), 5 GS (OL)
Office of the Director-General, United Nations Office at Nairobi		
Approved posts for the biennium 2006-2007	3	2 P-5, 1 LL
Vacant posts as at 31 May 2007	—	
Proposed posts for the biennium 2008-2009	3	2 P-5, 1 LL

	Posts	Level
United Nations Liaison Office at Addis Ababa		
Approved posts for the biennium 2006-2007	2	1 D-1, 1 LL
Vacant posts as at 31 May 2007	—	
Proposed posts for the biennium 2008-2009	2	1 D-1, 1 LL
Office of the Special Representative of the Secretary-General for Children and Armed Conflict		
Approved posts for the biennium 2006-2007	8	1 USG, 1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 2 GS (OL)
Vacant posts as at 31 May 2007	—	
Proposed posts for 2008	8	1 USG, 1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 2 GS (OL)
Office of the Ombudsman		
Approved posts for the biennium 2006-2007	7	1 ASG, 1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
Vacant posts as at 31 May 2007	—	
Proposed posts for the biennium 2008-2009	7	1 ASG, 1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
Ethics Office		
Approved posts for the biennium 2006-2007	6	1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
Vacant posts as at 31 May 2007	1	1 P-5
Proposed posts for the biennium 2008-2009	9	1 D-2, 1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS (PL), 2 GS (OL)
Conversions from temporary assistance	3	1 P-3, 1 P-2, 1 GS (PL)
Extrabudgetary		
United Nations Board of Auditors		
Proposed posts for the biennium 2008-2009	1	1 GS (OL)
Executive Office of the Secretary-General		
Proposed posts for the biennium 2008-2009	7	1 D-1, 2 P-5. 1 P-4, 3 GS (OL)
Office of the Director-General, United Nations Office at Geneva		
Proposed posts for the biennium 2008-2009	3	3 GS (OL)
Office of the Ombudsman		
Proposed posts for the biennium 2008-2009	2	1 P-4, 1 GS (OL)

[a] Outward redeployment of 11 posts (1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 GS (PL) and 4 GS (OL)) to section 2 and inward redeployment of 1 P-5 from section 28A.

Comments and recommendations on posts

I.4 As indicated in paragraph 1.46 of the proposed programme budget, 11 posts (1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 General Service (Principal level) and 4 General Service (Other level)) and associated functions of the Protocol and Liaison Service are to be redeployed from the Executive Office of the Secretary-General to the Department for General Assembly and Conference Management. In addition, the inward redeployment of one P-5 post is proposed in accordance with paragraph 17 of General Assembly resolution 59/283, by which the Assembly decided to transfer the responsibility for formulating decisions on appeals from the Department of

Management to the Office of the Secretary-General. **The Advisory Committee recommends approval of the proposed redeployments.**

I.5 The conversion to established posts of three positions (1 P-3, 1 P-2 and 1 General Service (Principal level)) currently funded from general temporary assistance is proposed for the Ethics Office (see A/62/6 (Sect. 1), para. 1.98). **The Advisory Committee recommends approval of the proposed conversions.**

Recommendations on non-post resources

I.6 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee recommends approval of the Secretary-General's proposal for non-post resources under section 1.**

Other comments and recommendations

General Assembly

I.7 Estimated resource requirements for backstopping of the Presidents of the General Assembly by the Department for General Assembly and Conference Management amount to $1,921,600 before recosting, the same level as for 2006-2007 (A/62/6 (Sect. 1), table 1.8). The Advisory Committee was informed that, as in 2006-2007, a total of seven staff would be made available to the Presidents of the Assembly (2 D-2, 1 D-1, 1 P-5, 1 P-4, 1 P-3 and 1 General Service (Other level)). Two of the posts (1 P-4 and 1 P-3) would come from within the existing establishment of the Department and the remaining five positions, which are to be filled on an annual basis in consultation with the incoming President, would be funded under general temporary assistance. **The Advisory Committee recommends approval of the amount requested for backstopping of the Presidents of the General Assembly by the Department for General Assembly and Conference Management.**

Advisory Committee on Administrative and Budgetary Questions

I.8 Proposed regular budget resources for the Advisory Committee on Administrative and Budgetary Questions, including its secretariat, remain at the same level as in 2006-2007, namely, $6,346,900 before recosting (A/62/6 (Sect. 1), table 1.9). The estimates for the Advisory Committee are based on the assumption that the Committee will hold six sessions totalling 74 weeks, 35 in the off-budget year (2008) and 39 in the budget year (2009). The Committee is thus now in session for approximately nine months per year on average. As indicated in paragraph 1.16 of the proposed programme budget, the number of reports issued by the Committee has gradually risen, from 94 in the biennium 1996-1997 to 162 in 2004-2005 and an estimated 176 in 2006-2007. The Committee points out that during the same period, staffing of the Committee's secretariat has remained constant at 11 posts (1 D-2, 3 P-5, 2 P-4, 1 General Service (Principal level) and 4 General Service (Other level)). The increase in workload, as well as the increased diversity and complexity of the questions examined by the Committee without a commensurate increase in the staffing of the Committee's secretariat has strained the secretariat's capacity to provide the Committee with an appropriate level of support. Some of the reports are also expected to be submitted to the General Assembly within a very limited time frame. **Accordingly, the General Assembly may wish to consider strengthening the secretariat of the Committee.**

Board of Auditors

I.9 Regular budget resources requested for 2008-2009 for the Board of Auditors, including its secretariat, amount to $5,420,200 before recosting (A/62/6 (Sect. 1), table 1.11), reflecting a decrease of $478,100 from the appropriation for 2006-2007. The amount provides for the regular budget share of audit fees to be paid to the members of the Board, the costs associated with their attendance at meetings of the Board and the Panel of External Auditors, the continuation of six posts for the secretariat of the Board and related operational costs. The decrease relates to reduced requirements for audit fees, offset in part by increased requirements for travel of staff and maintenance of office automation equipment. Upon enquiry, the Advisory Committee was informed that the reduction in regular budget audit fees was the result of a recent risk assessment done by the lead auditor in 2007. In addition, a total of $15,048,800 in extrabudgetary resources is projected for the biennium, an increase of approximately 19 per cent over the estimate for 2006-2007; those resources relate to peacekeeping operations, United Nations funds and programmes and other extrabudgetary programmes.

I.10 Upon request, the Advisory Committee was provided with information on the growth in the total cost of external audits since the biennium 2000-2001 (see table I.2).

Table I.2
Total cost of external audits
(United States dollars)

		Amount	*Percentage*
2000-2001	**Total fees**	**10 759 828**	**100.0**
	Regular budget	3 572 500	33.2
	Peacekeeping operations	2 148 240	20.0
	UNDP/UNFPA/UNICEF/United Nations Office for Project Services (UNOPS)	2 436 150	22.6
	Other extrabudgetary programmes	2 602 938	24.2
2002-2003	**Total fees**	**11 957 038**	**100.0**
	Regular budget	3 884 021	32.5
	Peacekeeping operations	2 245 380	18.8
	UNDP/UNFPA/UNICEF/UNOPS	2 533 790	21.2
	Other extrabudgetary programmes	3 293 847	27.5
2004-2005	**Total fees**	**14 622 254**	**100.0**
	Regular budget	4 210 415	28.8
	Peacekeeping operations	3 393 721	23.2
	UNDP/UNFPA/UNICEF/UNOPS	2 750 388	18.8
	Other extrabudgetary programmes	4 267 730	29.2

		Amount	*Percentage*
2006-2007	**Total fees (estimate)**	**16 960 100**	**100.0**
	Regular budget	4 452 700	26.3
	Peacekeeping operations	4 473 600	26.4
	UNDP/UNFPA/UNICEF/UNOPS	3 219 600	19.0
	Other extrabudgetary programmes	4 814 200	28.4
2008-2009	**Total fees (proposed)**	**18 825 100**	**100.0**
	Regular budget	3 936 300	20.9
	Peacekeeping operations	5 784 400	30.7
	UNDP/UNFPA/UNICEF/UNOPS	4 138 600	22.0
	Other extrabudgetary programmes	4 351 100	26.4

I.11 Upon request, the Advisory Committee was also provided with the actual audit costs as against available resources for the four bienniums since 2000 (see table I.3). The present practice for determining the amount of the audit fee is that the Board presents the allocation of audit assignments to the Committee for concurrence. The audit work is then divided among the three members of the Board and, at the end of each year, the auditors submit a summary of their fees. They are reimbursed up to the maximum amount approved by the General Assembly. The amount appropriated by the Assembly is shared among the three members. However, should there be a special audit undertaken by only one Board member, the Board may decide to allocate those fees to that member. The Committee was informed that only one of the three Board members reported costs higher than the available resources.

Table I.3

Actual audit costs compared to available resources

(United States dollars)

	2000-2001	*2002-2003*	*2004-2005*	*2006-2007*
Actual cost submitted	11 254 788	13 088 138	15 545 763	17 064 168[a]
Available resources	10 759 828	11 957 038	14 622 254	16 960 100
Subsidy	494 960	1 131 100	923 509	104 068[b]

[a] Projected.

[b] Projected at double the reported 2006 subsidy amount.

Executive Office of the Secretary-General

I.12 Proposed regular budget resources for the Executive Office of the Secretary-General amount to $23,851,700 before recosting, a decrease of $2,970,900, or 11.1 per cent, in comparison with the appropriation for 2006-2007 (see A/62/6 (Sect. 1), table 1.19). The reduction is attributable mainly to the outward redeployment of 11 posts (1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 General Service (Principal level) and 4 General Service (Other level)) and associated functions of the Protocol and Liaison Service to the Department for General Assembly and Conference Management, offset in part by the inward redeployment of one P-5 post from the Office of the Under-Secretary-General for Management (see para. I.4 above) and the delayed impact of the establishment of a new Assistant Secretary-General post for the Chief Information Technology Officer approved for the biennium 2006-2007 (A/62/6 (Sect. 1), para. 1.46).

I.13 The Advisory Committee notes that there are a number of vacancies in the Executive Office of the Secretary-General (see table I.1 above). The Committee understands that this is a consequence of a new Secretary-General coming into office. The Committee was briefed on efforts being made by the Secretary-General to ensure that the Executive Office provides a good example to the rest of the Secretariat with regard to equitable geographical distribution and gender balance. **The Committee requests that the General Assembly be provided with updated vacancy information at the time of its consideration of the proposed programme budget.**

Office of the Special Representative of the Secretary-General for Children and Armed Conflict

I.14 Proposed regular budget resources for the Office of the Special Representative of the Secretary-General for Children and Armed Conflict amount to $1,451,600 before recosting, a decrease of $1,464,900, or 50.2 per cent, in comparison with the appropriation for 2006-2007 (see A/62/6 (Sect. 1), table 1.25). The reduction reflects the provision of resources for 2008 only, in accordance with the current mandate of the Office (General Assembly resolution 60/231). Should an extension of the mandate be proposed, the Secretary-General would prepare a statement of programme budget implications for submission to the General Assembly.

Ethics Office

I.15 The estimated requirements for the Ethics Office amount to $2,936,700 before recosting, reflecting an increase of $99,500, or 3.5 per cent, in comparison with the revised appropriation for 2006-2007 (A/62/6 (Sect. 1), table 1.29). The growth relates to the conversion of three positions (1 P-3, 1 P-2 and 1 General Service (Principal level)) currently funded from general temporary assistance resources to established posts (see para. I.5 above) and the delayed impact of six posts (1 D-2, 1 P-5, 1 P-4, 1 P-3 and 2 General Service (Other level)) established in the biennium 2006-2007.

I.16 The Advisory Committee notes from the supplementary information provided to it that an amount of $27,000 is requested under consultants for the Ethics Office. Upon enquiry, the Committee was informed that the purpose of the consultancy was to conduct a performance review of the Office that would allow an assessment of operating procedures and practices, with a view to making adjustments if necessary.

I.17 The Advisory Committee also notes that estimated requirements of $566,700 under contractual services would provide for the regular budget share of the costs for the review of financial disclosure statements by independent financial experts. The total requirement for the external financial experts is estimated at $1,387,000, of which the regular budget would cover 41 per cent, or $566,700, the support account for peacekeeping operations would cover 40 per cent, or $558,800, and the remaining 19 per cent, or $261,500, would be covered by the funds, programmes and specialized agencies that are participating in the programme. Upon enquiry, the Committee was informed that the participating entities had included UNEP, the United Nations Joint Staff Pension Fund, UNU, the United Nations Monitoring, Verification and Inspection Commission, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, UNHCR and UN-Habitat. The Committee was also informed that the current contract for the review of financial disclosure statements was valid until the end of 2009. At that point, the possibility would be explored of the Office taking over direct responsibility for the review. **The Committee recommends that the General Assembly request the Secretary-General to conduct an in-depth analysis by the end of the biennium 2008-2009 of the relative advantages or disadvantages, including costs, of conducting the review in-house as compared to outsourcing arrangements.**

Section 2
General Assembly and Economic and Social Council affairs and conference management

Proposal submitted by the Secretary-General	\$620,822,400[a]
Revised appropriation for 2006-2007	\$602,512,500
Projected extrabudgetary resources	\$24,179,800

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

I.18 **The Advisory Committee underscores the importance that should be attached to the authority and accountability of the Under-Secretary-General for General Assembly and Conference Management in the effective management of all of the resources in section 2 of the budget.**

I.19 Table I.4 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table I.4
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved posts for the biennium 2006-2007	1 899	1 USG, 1 ASG, 4 D-2, 21 D-1, 157 P-5, 387 P-4, 360 P-3, 31 P-2/1, 83 GS (PL), 763 GS (OL), 15 LL, 76 TC
Vacant posts as at 31 May 2007	161	1 D-1, 10 P-5, 34 P-4, 53 P-3, 3 P-2/1, 5 GS (PL), 53 GS (OL), 2 TC
Proposed posts for the biennium 2008-2009	1 920	1 USG, 1 ASG, 6 D-2, 21 D-1, 168 P-5, 389 P-4, 365 P-3, 33 P-2/1, 85 GS (PL), 760 GS (OL), 15 LL, 76 TC
New posts	17	
New York		1 D-2, 7 P-5, 1 P-4, 1 P-2/1
Nairobi		3 P-5, 3 P-3, 1 P-2/1
Abolitions	7	7 GS (OL)
Redeployments	43	
New York		1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 GS (PL), 4 GS (OL) from section 1, Executive Office of the Secretary-General, to section 2, Executive direction and management
		1 P-3, 1 GS (PL) from subprogramme 3 to subprogramme 2
		1 P-2/1, 1 GS (OL) from subprogramme 2 to subprogramme 3
		9 GS (OL) from subprogramme 4 to subprogramme 2
Geneva		1 GS (OL) from subprogramme 2 to subprogramme 4
		1 GS (PL), 6 GS (OL) from subprogramme 4 to subprogramme 2
		1 GS (PL), 1 GS (OL) from subprogramme 4 to subprogramme 3
Jointly financed (Vienna)		
Approved posts for the biennium 2006-2007	171	1 D-1, 9 P-5, 43 P-4, 27 P-3, 1 P-2/1, 6 GS (PL), 84 GS (OL)
Vacant posts as at 31 May 2007	7	1 P-4, 3 P-3, 3 GS (OL)
Proposed posts for the biennium 2008-2009	176	1 D-1, 15 P-5, 48 P-4, 22 P-3, 3 P-2/1, 6 GS (PL), 81 GS (OL)
New posts	11	6 P-5, 5 P-4
Abolition	6	5 P-3, 1 GS (OL)
Redeployments	3	1 P-3 from subprogramme 3 to subprogramme 4
		1 P-2/1 from subprogramme 4 to subprogramme 2
		1 GS (PL) from subprogramme 2 to subprogramme 3

	Posts	Level
Reclassifications	2	2 GS (OL) to P-2/1
Extrabudgetary		
Proposed posts for the biennium 2008-2009	95	1 D-1, 1 P-5, 6 P-4, 8 P-3, 1 GS (PL), 13 GS (OL), 65 LL

Comments and recommendations on posts

I.20 The establishment of a D-2 post is proposed for the Director of the Central Planning and Coordination Division in New York (A/62/6 (Sect. 2), para. 2.36). The provision for a new post is related to the proposed reorganization of the Department, by which, among other things, the Central Planning and Coordination Service would be strengthened and made into a Division (A/62/6 (Sect. 2), para. 2.33). This is intended to address increased responsibilities in the areas of interdepartmental and global coordination among the four conference-servicing duty stations for meetings and documentation management and monitoring and evaluation. **The Advisory Committee supports the concept of integrated global management as a means of maximizing the efficient use of resources and improving the overall quality of conference services. The Committee therefore favours the strengthening of the central planning and coordination function. It notes that the Division has a wide scope of responsibility that includes, among other things, the harmonization of policies and procedures at all conference-servicing centres of the Organization, the cost-effective global utilization of conference-servicing resources and the development of the technological capacity of the Department to facilitate the sharing of data across duty stations and the application of emerging technologies. The Committee recommends approval of a D-2 post to head the Division.**

I.21 The establishment of a P-4 post is proposed for the position of Deputy Chief of the Information Management and Technology Unit of the Central Planning and Coordination Division in New York (A/62/6 (Sect. 2), para. 2.36). The provision for the new post is intended to support the implementation and maintenance of local-duty-station-specific and global information technology systems to facilitate real-time access to local and global data and further develop emerging technology projects. Furthermore, the Advisory Committee was informed that, with the imminent implementation of the capital master plan, a complete and up-to-date information technology and communications infrastructure would need to be in place to ensure uninterrupted communication among the staff of the Department, which will be scattered over four buildings (the Secretariat Building, 2 United Nations Plaza (DC-2), the swing space and the temporary building housing the General Assembly and conference rooms to be constructed on the North Lawn). **With these considerations in mind, and in view of the growing importance of the development of technological tools to share data across duty stations, as well as emerging technologies aimed at enhancing quality and improving efficiency in the language services, the Committee recommends approval of the request for a P-4 post for this area.**

I.22 The establishment of a P-2/1 post is proposed to assist in the preparation and coordination of workload statistics of the Department's activities in New York (A/62/6 (Sect. 2), para. 2.36). The post is proposed as part of the restructuring of the

Department, which includes the establishment of a new Monitoring, Evaluation, Risk Management and Statistical Verification Unit in New York. The Unit, which will be staffed primarily through redeployment within the subprogramme, is to be composed of five posts (1 P-4, 1 P-2/1 and 3 General Service (Other level)). **The Advisory Committee recommends approval of the request for a new P-2/1 post for the Unit.**

I.23 The establishment of seven new P-5 posts is proposed for senior revisers through the conversion of temporary assistance resources (A/62/6 (Sect. 2), para. 2.41). The new posts are intended to provide adequate staff resources at the requisite grade level to ensure quality control of external translations, as called for by the General Assembly in section V, paragraph 10, of its resolution 61/236.

I.24 Upon enquiry as to the details of the requirement, the Advisory Committee was informed that, owing to the pressure of other priority work, the translation services have not been able to give adequate attention to quality control of external translations. The Committee notes from additional information provided to it that the overall translation workload is projected to remain roughly the same as in 2006-2007. Moreover, it appears to the Committee that the need to work with newly contracted translation companies to provide guidance and coaching, as well as the changing demographics of the translation workforce, which were among the reasons mentioned by the Department for the requirement, could be temporary factors. Once a translation company has some experience with United Nations translation work, the need for such coaching should decrease. Similarly, with time, new staff will gain the necessary experience.

I.25 **Accordingly, in line with General Assembly resolution 61/236 and given what appears to be the temporary nature of at least part of the requirement, as well as, in its opinion, insufficient justification based on changing workloads, the Advisory Committee recommends approval of temporary assistance equivalent to three P-5 positions for senior revisers at this stage. The Committee requests that the budget proposal for 2010-2011 provide a clearer picture of the pattern and quantity of work involved for all conference-servicing duty stations and that it include information concerning the mechanisms used by the Department to monitor translation quality, as well as measures implemented to hold translation contractors (individuals and firms) accountable for their performance. On the basis of the past expenditure pattern (see annex V below) and taking into account its recommendation above, the Committee recommends that the provision for temporary assistance for meetings be reduced by the equivalent of four P-5 positions (see also para. I.33 below).**

I.26 Five new P-4 posts are also proposed for the United Nations Office at Vienna to strengthen the quality control functions of translation services through the establishment of reviser posts at the requisite grade level (A/62/6 (Sect. 2), para. 2.80) and thus meet the request of the General Assembly in its resolution 61/236. Upon enquiry, the Advisory Committee was informed that the posts represented conversions from temporary assistance funds. At the same time, the Committee notes that five P-3 translator posts are proposed for abolition, bringing the totals in Vienna to 26 P-4 revisers and 11 P-3 translators. The Committee was informed that, as in New York, quality control of external translations in Vienna is currently limited to spot-checking on an occasional basis, often after publication, as a learning exercise. With the establishment of five new P-4 reviser posts, the Conference Management Service in Vienna proposes to increase outsourced translation from an estimated 29 per cent in 2006-2007 to about 35 per cent in 2008-2009.

I.27 **The Advisory Committee notes that the United Nations Office at Vienna is ahead of the other conference-servicing duty stations in shifting towards contractual translation. The Committee therefore believes that the request for five P-4 reviser posts is reasonable. However, the Committee observes that the simultaneous abolition of five P-3 translator posts and establishment of five new P-4 reviser posts could create the impression that this is a promotion opportunity for the incumbents of the P-3 posts. The Committee trusts that a competitive process will be conducted to ensure that the personnel recruited are qualified to be revisers. The Committee also requests that information be provided on the workload related to quality control for contractual translation in the context of the proposed programme budget for the biennium 2010-2011 (see para. I.25 above).**

I.28 Six new P-5 posts are proposed for the Interpretation Service in Vienna, through the conversion of temporary assistance resources, to address difficulties in attracting qualified freelance interpretation staff locally, in particular in the required language combinations, and the need for a reliable core interpretation team (A/62/6 (Sect. 2), para. 2.84). The Advisory Committee was informed that the latter was especially important in view of the highly technical nature of much of the subject matter dealt with in Vienna. **The Committee recommends approval of the six new P-5 posts.**

I.29 Two reclassifications from the General Service category (Other level) to the P-2/1 level are requested for Vienna, one in the Contractual Service Unit and the other in the Editorial Control Unit (A/62/6 (Sect. 2), paras. 2.76 and 2.80). **The Advisory Committee recommends approval of the reclassifications.**

I.30 The establishment of seven new posts is proposed for the United Nations Office at Nairobi in lieu of posts currently funded on a reimbursable basis from the extrabudgetary resources of UNEP, UN-Habitat and other United Nations agencies, funds and programmes, as follows (A/62/6 (Sect. 2), paras. 2.92, 2.96 and 2.100):

(a) One P-5 for the Chief of the Central Planning and Coordination Section;

(b) One P-5 for the Chief of the Translation and Editorial Section;

(c) One P-5 for the Chief of the Publishing Section;

(d) One P-3 for the Chief of the Documents Control Unit;

(e) One P-3 for an Administrative Officer of the Contractual Translation Unit;

(f) One P-3 for the Chief of the Meetings Coordination Unit;

(g) One P-2/1 for an Associate Conference Officer.

These proposals are in accordance with General Assembly resolution 52/220, by which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices, and resolution 57/292, in which the Assembly welcomed the intention of the Secretary-General to continue to strengthen the United Nations Office at Nairobi and urged him to increase the programme budget component in future bienniums so as to ensure that the Office would be able to execute fully programmes and activities within its mandate. **The Advisory Committee recommends approval of the establishment of the seven new posts for Nairobi as conversions from extrabudgetary funding.**

Recommendations on non-post requirements

I.31 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee's recommendations in paragraph I.25 above would necessitate an adjustment in the estimate for non-post requirements.**

I.32 Upon enquiry, the Advisory Committee was informed that the overall decrease of $13,948,200 for other staff costs under section 2 consisted of reductions of $13,447,000 in temporary assistance for meetings and $533,000 in general temporary assistance, offset in part by an increase of $29,100 in overtime.[7] The largest element of the reductions in requirements is temporary assistance for meetings, owing to the removal of non-recurrent elements related to General Assembly resolution 60/230 regarding the servicing of the Committee on the Elimination of Discrimination against Women, the proposed conversion of temporary assistance resources to established capacity (see paras. I.23-I.28 above), the consolidation of reports and the enforcement of page limits, increased reliance on contractual and off-site translation services and improvements stemming from investments in information technology.

I.33 In paragraphs I.27 and I.28 above, the Advisory Committee has recommended the creation of 11 new posts through the conversion of temporary assistance funds for meetings. Since temporary assistance for meetings is budgeted under other staff costs, there will have to be a consequential adjustment under other staff costs. Upon enquiry, the Committee was informed that the part of the proposed reduction under other staff costs relating to the conversion of temporary assistance resources to established posts represented 50 per cent of the cost of the posts and that this was to allow for the impact of delayed recruitment. **The Committee understands that any recruitment delays for the new posts could mean a continuing requirement for temporary assistance funds for ongoing functions until the posts are filled. The Committee points out, however, that this potential requirement is limited to the biennium 2008-2009. In subsequent bienniums, the costing of the regular posts in question, as continuing posts would reflect the delayed impact, and the provision for temporary assistance for meetings would be reduced accordingly. Therefore, the resource base for temporary assistance for meetings for the biennium 2010-2011 would be reduced by the equivalent of 50 per cent of the**

---

[7] Does not include the United Nations share of the reduction in other staff costs for Vienna. The net reduction of other staff costs under conference management, Vienna, is $2,665,900 under the jointly financed budget, of which the United Nations share, as reflected under grants and contributions, is $2,039,400 ($2,419,500 for temporary assistance for meetings; $355,500 for general temporary assistance; and $24,600 for personal service contracts).

cost of those conversions that are approved by the General Assembly for 2008-2009 (see also chap. I, para. 24, above).

Other comments and recommendations

Presentation

I.34 In paragraph I.37 of its first report on the proposed programme budget for the biennium 2006-2007,[3] the Advisory Committee expressed its view that expected accomplishments and indicators of achievement relating to the timely submission of documents for processing by author departments would more appropriately form part of the logical framework for each of the submitting departments rather than for the Department for General Assembly and Conference Management. Upon enquiry as to their continued inclusion in the Department's presentation, the Committee was informed that, while there was some resistance on the part of other departments to include such performance measurements in their budget presentations (only 14 out of a total of 36 relevant budget sections included them), they do now form part of the compacts with the Secretary-General signed by Under-Secretaries-General of relevant departments (see also chap. I, para. 30, above). **While the Committee welcomes their inclusion in the compacts, it continues to believe that such performance measures rightly belong in the logical frameworks of all departments that submit documentation to the Department for General Assembly and Conference Management for processing.**

I.35 The Advisory Committee was informed of the measures taken by the Department for General Assembly and Conference Management to increase awareness and improve submission compliance, including making the performance of departments public by including such information in the annual report of the Secretary-General on the pattern of conferences, holding high-level bilateral meetings with departments that have shown poor performance, sending electronic reminders to author departments whose reports are coming due or are overdue, providing departments with a model timeline for the preparation of documents and providing some measure of flexibility in the system through the institution of a policy of allowing late slotting in cases of force majeure. In addition, the Committee notes that the Department continues to make efforts to help author departments to improve the quality of their submissions, thereby reducing the time needed by the language services to process them. One example of this involves a project to provide electronic document templates with related United Nations glossaries and formatting styles to authors (see A/62/6 (Sect. 2), annex III). **Notwithstanding its comments in paragraph I.34 above, the Committee understands that timely submission is to some degree a collective responsibility and, in this regard, it welcomes the proactive approach that the Department has taken to help author departments to comply with their obligation to submit high-quality documents on time (see General Assembly resolution 61/236, sect. IV).**

Efficiency gains

I.36 Upon request, the Advisory Committee was provided with information concerning efficiency gains reflected under section 2 of the proposed programme budget. It is estimated that the gains represent a total of $13,929,700, broken down roughly as follows: $1.4 million relating to the abolition of eight posts reflecting the return on investment in information technology; $5.6 million relating to streamlined work processes; and $6.9 million resulting from the expansion of the use of contractual translation.

Information technology

I.37 Upon enquiry, the Advisory Committee was informed that estimated resource requirements for information technology under section 2 amounted to $22,035,000 (see table I.5).

Table I.5

Estimated resource requirements for information technology under section 2 for the biennium 2008-2009

(Thousands of United States dollars)

	Requirements		
Duty station	*Posts*	*Post*	*Non-post*
New York	1 P-5, 1 P-4, 1 GS (PL), 15 GS (OL)	2 833.3	8 803.4
Geneva	1 P-4, 3 P-3, 3 P-2/1, 12 GS (OL)	4 164.5	2 864.5
Vienna[a]	1 P-3, 3 GS (OL)	704.2	1 676.4
Nairobi	1 P-3	242.2	696.5
Total		**7 994.2**	**14 040.8**

[a] Financed on a cost-shared basis. Amount reflects gross budget resources.

I.38 Upon enquiry, the Advisory Committee was informed that a study carried out by consultants in 2006 had led to recommendations concerning ways for the Department to transition from current work processes and applications to a global standardized and integrated system. The study recommended that the Department implement a global solution for document management, most likely using an off-the-shelf system, and that it analyse the capabilities of enterprise content management (ECM) software for that purpose. As far as meetings management was concerned, the recommendation was to implement a global solution, most likely through the internal redevelopment of the electronic meeting scheduling and resource allocation system (e-Meets) and the interpreter assignments programme (APG), using best practices from all duty stations. However, before moving ahead, it was recommended that the capabilities of the customer relationship management (CRM) solution, which was under review by the Information Technology Services Division at the time, should be assessed and compared with internal redevelopment. The Information Technology Services Division is now proposing the introduction of the two enterprise-wide application platforms (ECM and CRM); however, delays in the approval and procurement processes have slowed down progress as strategic choices must be made between investing in the further development of existing systems and selecting the appropriate off-the-shelf applications.

I.39 As part of the Department's global information technology initiative, three projects have been launched and a departmental information technology governance board was established comprising programme and technical officers from all four duty stations and chaired by the Assistant Secretary-General for General Assembly and Conference Management in order to guide the implementation of the global information technology project and to agree on all future development activities. The Information Technology Services Division is a member of the Board. The three projects are as follows:

(a) Project 1: global reporting data warehouse. This project is to be led by New York and Nairobi. It is expected that the first phase of the project, involving data extraction, transformation and load from four duty stations, as well as data warehouse and global reporting modules, will start immediately and will be operational by December 2008;

(b) Project 2: meetings planning and servicing. This project is to be led by Vienna. It will involve the development of prototypes of integrated modules for e-Meets and APG. It is expected to take approximately a year to document requirements and develop the prototypes. The system will be implemented in the four conference-servicing duty stations by December 2009. In the context of this project, the CRM product will be evaluated to determine to what extent the technology would be appropriate for the meetings management system;

(c) Project 3: document planning and processing. This project is to be led by Geneva. It will involve the development of a prototype for the document planning and processing module. It is expected to take 12 to 18 months to document requirements and develop the prototype. The capabilities of ECM will be evaluated in the context of this project.

In addition, a cross-duty station working group of substantive experts has been set up to develop a statistical framework, a common glossary of terms and common codes. This is seen as a critical prerequisite for an integrated system and management reporting.

I.40 Upon enquiry as to the costs associated with the global information technology initiative, the Advisory Committee was informed that the Department had estimated the total cost at approximately $4.7 million: $0.7 million for project 1, $2 million for project 2 and $2 million for project 3. The Committee was informed that the estimates for 2008-2009 included a provision of $648,700 for contractual services related to the global information technology initiative under subprogramme 2, Planning, development and coordination of conference services. The Committee was also informed that the Department was in the process of reviewing the resources allocated in 2006-2007 with a view to covering the funds required for the initiative from within existing appropriations for information technology.

I.41 **The Advisory Committee encourages the emphasis being placed by the Department on the development of a global standardized and integrated system.** Upon enquiry, the Committee was informed that the Department intended to expand cooperation in this regard to include the regional commissions. **The Committee reiterates its comment in paragraph I.43 of its previous report[3] that basic tools should be put in place to ensure, among other things, interactive capability among the various document-tracking systems in use at the four main duty stations and an electronic means of determining workload across duty stations. The Committee stresses that information technology development for global management must be based on a shared commitment among the duty stations to a single platform (see General Assembly resolution 61/236, sect. III, para. 4).**

I.42 **The Advisory Committee welcomes the information provided in annex III to the budget document concerning the status of implementation of major information technology projects. However, the Committee is of the view that more comprehensive information should be provided to the General Assembly at the time of its consideration of the proposed programme budget, including details on the status of implementation of each project, the estimated cost of the projects, timelines for implementation, difficulties encountered, efficiency gains anticipated and benefits to be achieved, as well as an indication of the relative priority of the various projects. Information should also be provided concerning progress made in the analysis of the capabilities of both the ECM and CRM systems to handle the requirements of the Department, bearing in mind the need to ensure compatibility with the forthcoming enterprise resource planning (ERP) system. In this connection, the Committee welcomes the establishment of the departmental information technology governance board and stresses that all future development activities should be carried out in consultation with the Information Technology Services Division and the new Chief Information Technology Officer.**

Workload and costing of services

I.43 With regard to progress in the development of workload standards, the Advisory Committee notes the response of the Department in table 2.45 of its budget submission that, having concluded from a review of existing workload standards that such standards are a one-dimensional measure of performance, it is pursuing a "balanced scorecard" approach as a supplement to the current standards. The Committee was informed that the Department had presented an oral proposal to the General Assembly for an array of indicators, both quantitative and qualitative, under the headings of timeliness, quality, financial performance and organizational learning and growth in response to the Assembly's call for a comprehensive methodology for performance measurement from a full-system perspective (see resolution 59/265, sect. II.B, para. 10). The Assembly, in paragraph 7 of section V of its resolution 61/236, noted the proposal and requested the Secretary-General to report to it periodically, starting at its sixty-second session, on the specific indicators proposed.

I.44 The Advisory Committee enquired as to whether there had been any development in the application of cost-accounting principles to conference services. In its reply, the Department cited the report of the Secretary-General on the issue, in which it was recommended that the application of cost-accounting principles across the Secretariat be considered further in the context of the implementation of the forthcoming ERP system (A/61/826, para. 44) and that it should initially be applied to all support services. The Department reported that, in the meantime, cost calculations are prepared on the basis of formulas that take into account various variables in the delivery of conference services, but the methodology was not as comprehensive as the one that would be developed in the context of the Secretariat-wide cost-accounting project. **The Committee encourages the Department, notwithstanding the Secretariat-wide review of this issue, to develop further ways of expressing costs from a full-system perspective.**

I.45 The Advisory Committee notes from additional information provided to it that while workload-sharing among the duty stations continues to be primarily in the area of interpretation, some is done in documentation processing. Upon request, the

Committee was provided with the relevant details (see tables I.6 and I.7). **The Committee welcomes these efforts and encourages the Secretariat to continue to explore the possibilities for workload-sharing among the duty stations.**

Table I.6
Workload-sharing for servicing meetings

		Interpreter assignments		*Workdays*	
Requesting office	*Releasing office*	*January-December 2006*	*January-May 2007*	*January-December 2006*	*January-May 2007*
New York	Geneva	192	70	143	51
	Vienna	—	6	—	—
	Nairobi	58	—	39	—
	Economic and Social Commission for Asia and the Pacific	56	5	39	3
	International Civil Aviation Organization	21	7	14	5
	European Union	14	40	10	30
Subtotal		**341**	**128**	**245**	**89**
Geneva	New York	297	68	212	50
	Vienna	203	—	156	—
	Nairobi	370	21	202	15
	European Union	90	9	60	10
Subtotal		**960**	**98**	**630**	**75**
Vienna	New York	—	—	—	—
	Geneva	21	—	15	—
	Nairobi	21	14	15	10
Subtotal		**42**	**14**	**30**	**10**
Nairobi	New York	95	29	84	24
	Geneva	393	121	377	96
	Vienna	41	55	29	40
	International Criminal Tribunal for Rwanda	7	—	4	—
	Economic and Social Commission for Asia and the Pacific	79	48	63	38
Subtotal		**615**	**253**	**557**	**198**
Total		**1 958**	**493**	**892**	**307**

Table I.7
Workload-sharing for documentation processing

Requesting office	Documentation processed at	No. of pages January-December 2006	No. of pages January-May 2007
New York	Geneva	3	—
	Vienna	165	46
	Nairobi	—	—
	Economic and Social Commission for Asia and the Pacific	63	—
Subtotal		**231**	**46**
Geneva	New York	—	—
	Vienna	200	—
	Nairobi	25	—
Subtotal		**225**	**—**
Vienna	New York	12	36
	Geneva	—	—
	Nairobi	—	—
Subtotal		**12**	**36**
Nairobi	New York	—	—
	Geneva	—	—
	Vienna	—	—
Economic Commission for Africa	Nairobi	364	—
Subtotal		**364**	**—**
Total		**832**	**82**

Succession planning

I.46 The Advisory Committee was informed that a total of 88 staff of the Department for General Assembly and Conference Management were due to retire in the biennium 2008-2009. Between 2007 and 2011, retirements will amount to 238, or more than 20 per cent of all staff on established language posts. This does not take into account any unforeseen turnover as a result of resignations, transfers to substantive departments or other staff movements, which, though traditionally low in the language area, appear to be on the rise and may well increase with the mandatory mobility policy. The need for adequate succession planning in the Department is thus acute (see General Assembly resolution 61/236, sect. V, para. 11).

I.47 Recruitment for entry-level language positions is carried out through international competitive examinations, for which the Department is dependent on the Examinations and Tests Section of the Office of Human Resources Management. Upon enquiry, the Advisory Committee was informed that the Department estimated that a total of 28 competitive examinations would need to be held in the next five years to ensure that an adequate pool of prospective new recruits would be available when needed. Of those, 16 would be required in the biennium 2008-2009.

I.48 **The Advisory Committee continues to believe that proactive measures will be needed to deal with the massive staff turnover that this number of retirements represents. The Committee accordingly reiterates its recommendation that the Department work out special procedures with the Office of Human Resources Management to handle such cases and reduce the delays in recruitment. The Committee also recommends that the General Assembly request the Secretary-General to submit proposals for handling this problem and aligning responsibility in this regard in the context of his reports to the Assembly on the pattern of conferences at its sixty-second session and on human resources management at its sixty-third session.**

Comments on subprogrammes

Documentation services

I.49 The Department intends to increase further its reliance on contractual and off-site translation services as comparatively more cost-effective ways of processing certain types of material. In so doing, the Department is attempting to arrive at an optimal mix of modes of delivery, taking into account the need to ensure quality and timeliness, in addition to cost-effectiveness (see A/62/6 (Sect. 2), tables 2.16, 2.23, 2.32 and 2.40). Upon request, the Advisory Committee was provided with a breakdown of the average cost per page for different modes of translation at all duty stations (see table I.8).

Table I.8
Average per-page cost of translation
(United States dollars)

	2006-2007	*2008-2009*
In-house	189	197
Contractual[a]	145	128
Off site[a]	150	159

[a] Includes in-house administrative, editing, terminology, referencing and text-processing costs.

The Committee was informed that the total provision for contractual translation for the biennium 2008-2009 amounted to $13 million and that cost avoidance of approximately $6.9 million is expected in relation to the expansion of the use of contractual translation in the biennium 2008-2009. As also noted above (see paras. I.23 and I.26) a total of 12 new posts are requested for revisers, through conversion from temporary assistance funds, to address quality-control issues in relation to the increased reliance on contractual translation.

I.50 Upon enquiry as to why contractual translation was less expensive than off-site translation, the Advisory Committee was informed that contractual translators are paid by the word. Contractors are free to accept or reject work proposed to them. The off-site arrangement, on the other hand, provides the Organization with guaranteed capacity for the period of the short-term contract, during which time the freelancer is a staff member under the 300 series of the staff regulations and rules and is paid a daily rate based on the agreement between the International Association of Conference Translators and the United Nations. The off-site freelancer is therefore available to the Organization and may be given a broad range of assignments (translation, self-revision, revision) according to need and the freelancer's level.

I.51 The Advisory Committee notes that the United Nations Office at Geneva, with its projection of 12 per cent for contractual and 5 per cent for off-site translation for 2008-2009 (A/62/2 (Sect. 2), table 2.23), has not taken advantage of the savings possible through external translation. **The Committee encourages the Department to look into increasing the proportion of contractual and off-site translation at the United Nations Office at Geneva.**

I.52 Upon enquiry, the Advisory Committee was informed of a number of problems that have been encountered in integrating computer-assisted translation into the translation workflow, as follows:

(a) The continued submission by some author departments of documents in formats that are not usable with computer-assisted translation systems;

(b) Time constraints in the document-processing schedule, which often necessitate translation before a document is edited. For the effective use of computer-assisted translation, it is essential that a document be edited before it is translated;

(c) Inadequate staffing resources to align and ensure quality control of translation memories;

(d) Heavy translation workload, which precludes setting aside the substantial time needed to provide basic training for translation staff and give them ongoing guidance in the use of the technology.

I.53 **The Advisory Committee requests that information be provided to the General Assembly on the progress achieved in the implementation of a fully electronic flow of documentation (see para. I.42 above).**

I.54 Upon request, the Advisory Committee was provided with details concerning progress in the development of UNTERM, a multilingual terminology database. It was informed that in June 2006, in the context of a global terminology coordination project, a terminology coordination board was established within the Department, made up of representatives of all four conference-servicing duty stations and all the regional economic commissions, with the objectives of: (a) pooling terminology records and files on United Nations terminology; (b) harmonizing terminology across duty stations and regional commissions; and (c) providing the world community with streamlined access to reliable United Nations terminology. **The Advisory Committee welcomes this initiative.**

Publishing and meetings

I.55 The Advisory Committee was informed that the Publishing Section at Headquarters had launched a project to enhance its services and was in the process of promoting its new technology and enhanced capacity to potential (in-house) clients. The Committee was also informed that, with the recent investment in new technology, including the acquisition of a four-color offset press, the Publishing Section was in a much better position to meet the printing and publication requirements of United Nations entities. **The Committee recommends that departments be encouraged to explore whether all their printing needs can be satisfied in a cost-effective manner by using the internal capacity of the Publishing Section (see chap. I, para. 53).**

I.56 Upon enquiry, the Advisory Committee was informed that the utilization rates for interpreters in Nairobi since the biennium 2002-2003 were as indicated in table I.9.

Table I.9
Utilization rate for interpreters at the United Nations Office at Nairobi
(Percentage)

Period	*Rate*
2002-2003	32
2004-2005	48
2006	58
January-June 2007	54

The Committee was further informed that those utilization rates should be seen in conjunction with the vacancy rate for interpreters, which was 30 per cent as at 31 May 2007 (see para. I.46 above). Recruitment for some vacant posts is currently in progress, and it is anticipated that the vacancy rate will have dropped to 10 per cent in August 2007.

Part II
Political affairs

Section 3
Political affairs

Proposal submitted by the Secretary-General	**$697,000,600**[a]
Revised appropriation for 2006-2007	**$686,871,000**
Projected extrabudgetary resources	**$6,705,700**

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] **At 2008-2009 rates. Figures in text below, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).**

II.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 3, before recosting, amount to $692,414,500, representing an increase of $5,543,500, or 0.8 per cent, compared to the 2006-2007 biennium (see A/62/6 (Sect. 3), paras. 3.9-3.12). The resources proposed include the Department of Political Affairs ($65,428,700), special political missions ($604,060,100), the Office of the United Nations Special Coordinator for the Middle East Peace Process ($13,912,600) and the first-time inclusion under this budget section of the resources relating to the Peacebuilding Support Office ($4,225,500) and the United Nations Register of Damage caused by the Construction of the Wall in the Occupied Palestinian Territory ($4,787,600).

A. Department of Political Affairs

II.2 Table II.1 summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table II.1
Proposed staffing resources

	Posts	Level
Regular budget		
Approved for the biennium 2006-2007	216	1 USG, 2 ASG, 6 D-2, 14 D-1, 33 P-5, 36 P-4, 27 P-3, 12 P-2, 5 GS (PL), 80 GS (OL)
Vacant posts as at 31 May 2007	14	1 D-2, 3 D-1, 2 P-5, 2 P-4, 1 P-3, 3 P-2, 1 GS (PL), 1 GS (OL)
Proposed posts for the biennium 2008-2009	219	1 USG, 2 ASG, 6 D-2, 15 D-1, 33 P-5, 37 P-4, 28 P-3, 12 P-2, 5 GS (PL), 80 GS (OL)
New posts	3	1 D-1, 1 P-4, 1 P-3
Extrabudgetary		
Proposed posts for the biennium 2008-2009	2	1 P-4, 1 GS (OL)

Comments and recommendations on posts

II.3 The establishment of two posts is requested under subprogramme 1, Prevention, control and resolution of conflicts, for a Director for Mediation (1 D-1) and a Political Affairs Officer (1 P-3) (A/62/6 (Sect. 3), paras. 3.32-3.34). The Advisory Committee notes that the Director for Mediation would lead and supervise the mediation support capacity, overseeing its initiatives, supervising the staff and directing the work of the focal points in the regional divisions. The Political Affairs Officer (P-3) would assist in the monitoring and assessment of political developments in the Middle East region. The Committee was further informed of the need for additional support, as there is only one regular budget Senior Political Officer (P-5) at present to handle the Division's workload related to the occupied Palestinian territories, Israel and the Quartet for the Middle East, including the regional and international dimension. The Committee also notes the information provided in annex I to the budget section, which develops the concept behind the Mediation Support Unit, as requested by the Advisory Committee.[8] **In this context, and based also on the reasons provided by the Secretary-General (A/62/6 (Sect. 3), paras. 3.33-3.34), the Advisory Committee recommends approval of the establishment of the two posts requested under subprogramme 1 for a Director for Mediation (D-1) and a Political Affairs Officer (P-3)** (see also para. II.6 below).

II.4 The establishment of one post for a De-listing Focal Point (P-4) is proposed under subprogramme 3, Security Council affairs (A/62/6 (Sect. 3), para. 3.42). The new post derives from the request in Security Council resolution 1730 (2006) to ensure that clear procedures are in place for removing individuals and entities from sanctions lists. The Advisory Committee was informed that present staffing arrangements have become inadequate because of the heavy workload involved, which is anticipated to increase further. **In this context, and on the basis of the reasons provided by the Secretary-General, the Advisory Committee**

---

[8] *Official Records of the General Assembly, Sixtieth Session, Supplement No. 7A* (A/60/7/Add.1-42), document A/60/7/Add.13.

recommends the approval of the establishment of the P-4 post for the De-listing Focal Point under subprogramme 3 (see also para. II.6 below).

Other comments and recommendations

II.5 The Advisory Committee was informed that the Secretary-General was considering making proposals concerning the requirements of the Department of Political Affairs. The three posts requested in the proposed programme budget (see paras. II.3 and II.4 above) therefore reflect immediate priorities that are key to the Department's role in conflict resolution and the provision of support to the Security Council and its subsidiary organs. The Committee recalls that the Secretary-General, in his comprehensive report on strengthening the capacity of the United Nations to manage and sustain peace operations, indicated his intention to provide an analysis of workload statistics and a subsequent funding proposal for United Nations Headquarters support for special political missions to be submitted to the General Assembly during the main part of its sixty-second session (A/61/858, para. 159).

II.6 **In paragraph II.7 of its previous report,[3] the Advisory Committee called attention to the need for efficient cooperation and coordination between the Department of Political Affairs and the Department of Peacekeeping Operations to ensure complementarity and avoid potential duplication and overlap and to consider a redistribution of resources to bring them in line with changes in activities and priorities. The Committee encourages the strengthening of knowledge-sharing and exchange of expertise between the Departments. The Committee expects that forthcoming proposals will address the observations and recommendations made by it and endorsed by the General Assembly, as well as take into account the findings and recommendations contained in recent reports such as the in-depth evaluation by the Office of Internal Oversight Services of Security Council Affairs Division (E/AC.51/2007/2/Add.2) and its review of the management of special political missions (A/61/357). Furthermore, in any such proposals the Department of Political Affairs should build on the staffing resources recommended for approval in paragraphs II.3 and II.4 above and should base them on a thorough analysis of how programmes are currently implemented and how to manage more effectively and use resources more efficiently rather than simply requesting additional resources (see chap. I, para. 21, above).**

B. Special political missions

II.7 The Advisory Committee recalls that the General Assembly, in its resolution 61/254 on the budget outline for 2008-2009, approved a preliminary estimate of $4,194,726,800 as the basis for the preparation of the proposed programme budget for the biennium 2008-2009, including a provision of $604,060,100 for special political missions related to peace and security expected to be extended or approved in the course of the biennium. Information on the related provision under special political missions for 2006-2007, including the lead department and provider of administrative support, is shown in table II.2.

Table II.2
Special political missions, 2006-2007

(Thousands of United States dollars)

	Appropriations				
	(1)	*(2)*	*(3)=(1)+(2)*		
	2006	*2007*	*Total (net)*	*Lead Department*	*Administrative support*
I. Special and personal envoys, special advisers and personal representatives of the Secretary-General					
Special Envoy of the Secretary-General for Myanmar	205.5	15.4	220.9	DPA	DPA
Special Adviser of the Secretary-General for Africa	199.6	31.7	231.3	DPA	DPA
Special Adviser of the Secretary-General for Cyprus	399.6	24.6	424.2	DPA	DPA
Special Adviser to the Secretary-General on the prevention of genocide	874.7	847.9	1 722.6	DPA	DPA
Personal Envoy of the Secretary-General for Western Sahara	345.6	290.1	635.7	DPA	DPA
Special Envoy of the Secretary-General for the implementation of Security Council resolution 1559 (2004)	1 467.7	287.1	1 754.8	DPA	DPA
Personal Representative of the Secretary-General for Lebanon/United Nations Special Coordinator for Lebanon	1 615.4	2 668.7	4 284.1	DPA	DPKO
Subtotal I	**5 108.1**	**4 165.5**	**9 273.6**		
II. Sanctions monitoring teams, groups and panels					
Monitoring Group on Somalia	1 626.6	560.8	2 187.4	DPA	DPA
Panel of Experts on Liberia	1 469.6	1 137.3	2 606.9	DPA	DPA
Group of Experts on Côte d'Ivoire	700.7	1 479.7	2 180.4	DPA	DPA
Group of Experts on the Democratic Republic of the Congo	1 477.9	1 236.3	2 714.2	DPA	DPA
Panel of Experts on the Sudan	1 725.7	1 370.4	3 096.1	DPA	DPA
Analytical Support and Sanctions Monitoring Team established pursuant to Security Council resolution 1526 (2004) concerning Al-Qaida and the Taliban and associated individuals and entities	3 453.3	3 747.5	7 200.8	DPA	DPA
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	2 181.7	2 025.3	4 207.0	DDA	DDA
Counter-Terrorism Committee Executive Directorate	7 475.5	7 354.2	14 829.7	CTED	CTED
Subtotal II	**20 111.0**	**18 911.5**	**39 022.5**		
III. United Nations offices, peacebuilding support offices, integrated offices and commissions					
Office of the Special Representative of the Secretary-General for West Africa	4 116.7	3 555.2	7 671.9	DPA	DPKO
United Nations Peacebuilding Support Office in the Central African Republic	6 461.9	4 547.3	11 009.2	DPA	DPKO

	Appropriations				
	(1)	*(2)*	*(3)=(1)+(2)*		
	2006	*2007*	*Total (net)*	*Lead Department*	*Administrative support*
United Nations Peacebuilding Support Office in Guinea-Bissau	3 218.7	3 002.8	6 221.5	DPA	DPKO
United Nations Political Office for Somalia	6 949.8	3 677.0	10 626.8	DPA	DPKO
United Nations Tajikistan Office of Peacebuilding	2 168.7	2 032.4	4 201.1	DPA	DPKO
Office of the Special Envoy of the Secretary-General for the future status process for Kosovo	8 743.7	5 345.2	14 088.9	DPKO	DPKO
United Nations Integrated Office in Sierra Leone	23 276.0	26 921.5	50 197.5	DPKO	DPKO
Cameroon-Nigeria Mixed Commission[a]	7 481.5	6 856.9	14 338.4	DPA	DPKO
International Independent Investigation Commission	26 312.2	19 097.9	45 410.1	DPA	DPKO
Office of the Special Representative of the Secretary-General for the Great Lakes Region	2 135.4	1 949.9	4 085.3	DPA	DPKO
Subtotal III	**90 864.6**	**76 986.1**	**167 850.7**		
IV. United Nations assistance missions					
United Nations Assistance Mission in Afghanistan	65 575.6	57 898.9	123 474.5	DPKO	DPKO
United Nations Assistance Mission for Iraq	173 156.7	72 654.4	245 811.1	DPA	DPKO
Subtotal IV	**238 732.3**	**130.553.3**	**369 285.6**		
Subtotal I-IV[b]	**354 816.0**	**230 616.4**	**585 432.4**		
V. United Nations representative to the International Advisory and Monitoring Board[a]	306.5	—	306.5	DM	DM
United Nations Integrated Office in Burundi	—	33 080.4	33 080.4	DPKO	DPKO
VI. United Nations Mission in Nepal	—	88 822.0	88 822.0	DPA	DPKO
Subtotal I-VI[c]	**306.5**	**121 902.4**	**122 208.9**		
VII. Missions that were transformed into peace operations or other operations					
United Nations Office in Timor-Leste	18 582.0	—	18 582.0		
Peacebuilding Support Office	1 571.3	—	1 571.3		
Subtotal VII	**20 153.3**	**—**	**20 153.3**		
Total[a]	**375 275.8**	**352 518.8**	**727 794.6**		

Abbreviations: CTED, Counter-Terrorism Executive Directorate; DDA, Department for Disarmament Affairs; DM, Department of Management; DPA, Department of Political Affairs; DPKO, Department of Peacekeeping Operations.

[a] Does not include $260,800 for the Cameroon-Nigeria Mixed Commission/Greentree Agreement appropriated under unforeseen and extraordinary expenses

[b] As per General Assembly resolution 61/252.

[c] As per General Assembly resolution 61/258.

II.8 The Advisory Committee will make relevant comments and recommendations in the context of its consideration of the Secretary-General's proposals, as set out in paragraph II.6, above and its consideration of the estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council to be submitted to the Assembly at the main part of its sixty-second session.

C. Office of the Special Coordinator for the Middle East Peace Process

II.9 Table II.3 below summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table II.3
Proposed staffing resources

	Posts	*Level*
Approved for the biennium 2006-2007	56	1 USG, 1 D-2, 6 P-5, 3 P-4, 9 P-3, 4 FS, 6 SS, 1 GS (PL), 1 GS (OL), 24 (LL)
Vacant posts as at 31 May 2007	4	1 P-5, 3 P-3
Proposed posts for the biennium 2008-2009	56	1 USG, 1 D-2, 6 P-5, 3 P-4, 9 P-3, 4 FS, 6 SS, 1 GS (PL), 1 GS (OL), 2 NO, 22 LL
New posts	2	2 NO
Abolitions	2	2 LL

Comments and recommendations on posts

II.10 Two Local level posts are proposed to be converted to National Officer posts to perform the functions of a Political Affairs Officer, who would be responsible for the Gaza Strip, advising on overall policy direction, conducting activities within the mandate of the Quartet, carrying out political analysis and reporting on events in Gaza, and a Coordination Officer, who would monitor, analyse and report on socio-economic and humanitarian developments in the occupied Palestinian territory (A/62/6 (Sect. 3), para. 3.63). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends acceptance of the conversion of two Local level posts to National Officer posts.**

Other comments and observations

II.11 The Advisory Committee notes that the Office of the Deputy Special Coordinator is headed by a Humanitarian Coordinator for the occupied Palestinian territory/Development Coordinator of the United Nations country team at the Assistant Secretary-General level. Based on the cost-sharing arrangement with UNDP, this post is budgeted at the D-2 level.

D. Peacebuilding Support Office

II.12 The Advisory Committee recalls that following the adoption by the General Assembly of the 2005 World Summit Outcome (resolution 60/1), the Peacebuilding Commission, a standing peacebuilding fund and the Peacebuilding Support Office were established (see Assembly resolution 60/180 and Security Council resolutions 1645 (2006) and 1646 (2006)). Furthermore, in its resolution 60/255, the Assembly authorized the Secretary-General to utilize an amount of up to $1,571,300 from the approved provision for special political missions for 2006-2007 to operationalize the Peacebuilding Support Office; requested him to include a provision for the Office in the proposed programme budget for 2008-2009 to ensure sustainable and long-term financing; and decided to revert to issues regarding the level, staffing and functions of the Office in the context of its consideration of the proposed programme budget for the biennium 2008-2009.

II.13 The Peacebuilding Commission was officially launched on 23 June 2006. The Fund, administered by UNDP, was launched on 11 October 2006. The Advisory Committee was informed that, as at 26 June 2007, an amount of $226 million had been pledged by Member States against a target of $250 million. Furthermore, as at the same date an amount of $143 million had been received, with Burundi and Sierra Leone being the first beneficiaries, having been allocated $35 million each. As indicated in the proposed budget, two countries, on average, could be added to the agenda of the Commission each year, which would result in its having four countries under consideration in 2007, six in 2008 and eight in 2009 (A/62/6 (Sect. 3), paras. 3.66 and 3.73-3.75).

II.14 The functions and role of the Peacebuilding Support Office, including its secretariat support for the Peacebuilding Commission, are summarized in paragraphs 3.69-3.75 of the proposed budget. The structure of the Office and staffing functions are elaborated on in paragraphs 3.81-3.84.

II.15 The resources proposed for 2008-2009 for the Peacebuilding Support Office of $4,225,500, before recosting, reflect an increase of $2,654,200 over the resources of up to $1,571,300 authorized in General Assembly resolution 60/255. The increase is due mostly to the requirements under posts, reflecting the conversion from general temporary assistance and new posts proposed (see paras. II.17 and II.18 below), as well as the inclusion of non-staff provisions for the full biennium (see para. II.22 below).

II.16 Table II.4 summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table II.4
Proposed staffing resources

	Posts	*Level*
Approved for the biennium 2006-2007	7	1 ASG, 1 D-2, 1 D-1, 1 P-5, 1 GS (PL), 2 GS (OL)[a]
Vacant posts as at 31 May 2007	None	
Proposed posts for the biennium 2008-2009	15	1 ASG, 1 D-2, 1 D-1, 3 P-5, 2 P-4, 2 P-3, 1 GS (PL), 4 GS (OL)
New posts	8	2 P-5, 2 P-4, 2 P-3, 2 GS (OL)
Conversions	7	1 ASG, 1 D-2, 1 D-1, 1 P-5, 1 GS (PL), 2 GS (OL) from general temporary assistance

[a] Funded through general temporary assistance during the biennium 2006-2007.

Comments and recommendations on posts

II.17 The staffing requirements of 15 posts for the Office include the proposed conversion to established posts of the 7 positions funded through general temporary assistance during the biennium 2006-2007 (1 Assistant Secretary-General, 1 D-2, 1 D-1, 1 P-5, 1 General Service (Principal level) and 2 General Service (Other level)), as well as the establishment of 8 new posts, 5 of which were previously planned to be redeployed from other offices (see para. II.18 below). **The Advisory Committee recommends acceptance of the conversion of the seven general temporary assistance positions to established posts.**

II.18 The eight new posts proposed include an External Relations Officer (P-5), a Senior Policy Officer (P-5), an Administrative Officer (P-4), a Donor Relations Officer (P-4), an External Relations Officer (P-3), a Policy Officer (P-3) and 2 General Service (Other level)) posts. The Advisory Committee recalls that it had been intended to accommodate five of these posts (2 P-5, 1 P-4, 2 P-3) through redeployment from other offices pursuant to the provisions of General Assembly resolution 60/246. **The Committee is concerned that the intended redeployments did not take place.** The Committee was informed that, although the Deputy Secretary-General requested department heads to identify posts for possible redeployment in 2006, this did not materialize in view of departmental requirements to utilize approved posts for their required work programme (see also chap. I above, para. 45). However, as an interim measure, vacant posts in various offices or departments were identified and redeployed to the Office on a short-term basis, subject to availability. This arrangement will continue to the end of 2007, using available vacant posts at the appropriate level (see A/62/6 (Sect. 3) para. 3.79). **In this context and on the basis of the responsibilities and workload of the Office, as well as the justification provided by the Secretary-General, the Advisory Committee recommends acceptance of the eight new posts proposed for the Peacebuilding Support Office.**

II.19 The Advisory Committee further notes that four posts (1 D-1, 1 P-5, 1 P-4, 1 P-3) will continue to be provided through non-reimbursable secondment by other United Nations system organizations (A/62/6 (Sect. 3), paras. 3.78 and 3.80). Upon enquiry, the Committee was informed that four posts had been seconded during

2006-2007 from other United Nations agencies, funds and programmes to the Peacebuilding Office, including UNDP (Director, Policy Analysis Section, D-1), UNHCR (Senior Strategic Planning Officer, P-5), UNICEF (Strategic Planning Officer, P-4) and the United Nations Development Fund for Women (Gender Affairs Officer, P-3).

Recommendations on non-post resources

II.20 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V below.

II.21 In this connection, the Advisory Committee notes that as at 31 May 2007, total non-post expenditure for 2006-2007 was projected at $2,441,500, compared to the appropriation of $1,571,300. The Advisory Committee was informed that the variance was expected in view of the charges against budgetary provisions of the Office (other staff costs) related to the five posts intended to be provided through redeployment (see para. II.18 above), unplanned travel costs to the United Nations Integrated Office in Sierra Leone and the United Nations Integrated Office in Burundi for the development of integrated peacebuilding strategies and expenditures under contractual services in connection with the organization of workshops. The Advisory Committee notes that the Organizational Committee of the Peacebuilding Commission, in February 2007, decided to undertake field visits to Sierra Leone and Burundi. Moreover, as indicated in paragraph 3.72 of the proposed programme budget (A/62/6 (Sect. 3)), the Office, with support from the field, has the responsibility for planning and managing those visits. The Committee was further informed that, in addition to one field visit per country thus far, one more each was anticipated in the remainder of the biennium, requiring financial allocation and staff time to provide appropriate support to the Peacebuilding Commission.

II.22 Non-post resources for the biennium 2008-2009 are proposed at $768,100, compared to the appropriation for 2006-2007 of $1,571,300. The decrease in the requirements is due mostly to a reduction in the provision under other staff costs in view of the conversion from general temporary assistance to established posts indicated in paragraph II.17 above. However, the proposed requirements include a first-time provision for consultants and experts ($228,000) for country-specific expert advice, not available in-house, on specific conditions in countries under consideration, as well as for travel ($302,300) of the Assistant Secretary-General and staff of the Office to accompany the Commission on visits to countries under consideration, to attend meetings and conferences related to peacebuilding issues, to provide in-country coordination and technical assistance to national Governments to improve their capacity to develop peacebuilding approaches and strategies and to visit donor countries to mobilize resources. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non post resources.**

E. United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

II.23 The United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory was established under the provisions of General Assembly resolution ES-10/17. In accordance with the resolution, the Office was set up at the United Nations Office at Vienna as a subsidiary organ of the Assembly. The resources proposed for 2008-2009 of $4,787,600, before recosting, reflect an increase of $2,645,800 over the amount of $2,141,800 appropriated for 2006-2007. This is due mostly to the delayed impact in the biennium 2008-2009 of the posts and non-post resources that were approved for 2007 only.

II.24 The requirements for posts ($3,038,700) provide for the continuation in 2008-2009 of 18 posts authorized for 2007 (1 D-2, 1 P-5, 5 P-4, 1 P-3, 1 P-2, 9 General Service (Other level)). The Advisory Committee notes that on 10 May 2007, the Secretary-General appointed the three members of the Board (A/ES-10/389). The recruitment for the 18 authorized posts was ongoing when the Committee held its hearings on this matter. **The Committee recommends that the process be completed in an expeditious manner.**

II.25 The non-post resources proposed of $1,748,900 reflect the full cost of the operational activities for the biennium 2008-2009 compared to the appropriation of $1,136,300, which was approved for 2007 only.

Section 4
Disarmament

Proposal submitted by the Secretary-General	$21,708,100[a]
Revised appropriation for 2006-2007	$20,471,500
Projected extrabudgetary resources	$10, 027,400

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

II.26 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 4, before recosting, amount to $20,580,700, representing an increase of $109,200, or 0.5 per cent compared to the biennium 2006-2007 (see A/62/6 (Sect. 4), para. 4.10).

II.27 Table II.5 below summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table II.5
Proposed staffing resources

	Posts	Level
Approved for the biennium 2006-2007	55	1 USG, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 4 P-3, 4 P-2, 4 GS (PL), 15 GS (OL)
Vacant posts as at 31 May 2007	4	1 USG, 1 P-5, 1 P-3, 1 GS (OL)
Proposed posts for the biennium 2008-2009	55	1 USG, 2 D-2, 3 D-1, 13 P-5, 9 P-4, 4 P-3, 4 P-2, 4 GS (PL), 15 GS (OL)
Redeployments	1	1 P-4 (internal) from executive direction and management to subprogramme 5

Comments and recommendations on posts

II.28 As indicated in paragraph 4.23 of the budget proposal (A/62/6 (Sect. 4)), one P-4 post is redeployed from executive direction and management to subprogramme 5, Regional disarmament, to strengthen the capacity in advocacy and outreach of activities in support of regional disarmament, particularly for developing project proposals and resource mobilization strategies and tools. **The Advisory Committee has no objection to this proposal.**

Recommendations on non-post resources

II.29 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V below.

II.30 Non-post resources proposed for 2008-2009 for section 4 ($5,101,600) reflect a decrease of $68,900 compared to the resources appropriated for 2006-2007. This is due mostly to reduced requirements for consultants and experts, in view of the completion of work under subprogrammes 2, 4 and 5, and reduced requirements under furniture and equipment, as the acquisition and replacement of office automation equipment was undertaken in 2006-2007. This is partially offset by increased requirements proposed for other staff costs, under subprogramme 3, in view of the increase in the number of expert group meetings (from six in 2006-2007 to nine in 2008-2009) and general temporary assistance required for the maintenance of the United Nations Register of Conventional Arms.

II.31 Upon enquiry, the Advisory Committee was informed that the level of expenditures for non-post objects of expenditure, as at 31 May 2007, amounted to $3,215,900, compared to $5,170,500 appropriated for the biennium 2006-2007. The Committee was informed that an important portion of the Office's programme of work would be implemented during the second half of 2007, namely, the programme of fellowship on disarmament, beginning in August 2007, and seven meetings expected to be held between 1 June and 31 December by expert, advisory and consultative groups.

II.32 **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Other comments and recommendations

II.33 The Advisory Committee recalls that pursuant to General Assembly resolution 61/257, the Secretary-General was requested to submit, as soon as possible following the appointment of the High Representative, a report in accordance with established procedures on the financial, administrative and budgetary implications arising from the appointment of the High Representative and the implementation of the mandates assigned to the Office for Disarmament Affairs.[9] Furthermore, the Secretary-General was requested to report to the Assembly at its sixty-second session on the activities of the Office of Disarmament Affairs. **The Advisory Committee will make relevant comments and observations in the context of the submission of those reports.**

Section 5
Peacekeeping operations

Proposal submitted by the Secretary-General	$101,535,100[a]
Revised estimates	$100,600,600[b]
Revised appropriation for 2006-2007	$96,670,600
Projected extrabudgetary resources	$516,472,000[c]

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

[b] Pursuant to General Assembly resolution 61/279; at 2008-2009 rates.

[c] Estimated on the basis of the resources approved in General Assembly resolution 61/279.

II.34 The Advisory Committee recalls that the General Assembly adopted resolution 61/279 after its consideration of the comprehensive report of the Secretary-General on strengthening the capacity of the United Nations to manage and sustain peace operations (A/61/858 and Corr.1), the report on the financing of the support account (A/61/858/Add.1 and Corr.1), the report on the revised estimates relating to the programme budget for the biennium 2006-2007 and the proposed budget for the biennium 2008-2009 under section 5, Peacekeeping operations, 28D, Office of Central Support Services, and 35, Staff assessment (A/61/858/Add.2) and the related report of the Advisory Committee (A/61/937).

II.35 In paragraphs 58-61 of its resolution 61/279, the General Assembly decided to establish, under section 5 of the programme budget, the post of Under-Secretary-General for Field Support until 30 June 2008, under the assumption of its continuation, subject to a preliminary review at the second part of its resumed sixty-second session and a comprehensive review at the second part of its resumed sixty-third session. The Assembly also decided to establish the posts of the Assistant Secretary-General to head the Office of Military Affairs and Assistant Secretary-General for the Rule of Law and Security Institutions; to approve the redeployment to the Office of the Rule of Law and Security Institutions of a P-5 level post and a D-2 level post from the Military Division and to approve the abolition, effective 1 July 2007, of seven posts (4 P-4, 2 P-3 and 1 General Service (Other level)) under section 5.

---

[9] On 2 July 2007, the Secretary-General appointed the High Representative for Disarmament Affairs.

II.36 In the same resolution, the General Assembly requested the Secretary-General to report on the related actual expenditures in the context of the second performance report on the programme budget on the biennium 2006-2007 and noted that the continuing requirements would be incorporated in the initial appropriation at the time of the adoption of the programme budget for the biennium 2008-2009, in December 2007.

II.37 The Advisory Committee requested that the Secretariat provide the resource requirements for section 5 taking into account the decisions contained in General Assembly resolution 61/279. Table II.6 summarizes the revised requirements by component and source of funding for section 5.

Table II.6

Requirements by component and source of funds

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropri-ation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Department of Peacekeeping Operations	9 235.8	10 709.5	(572.3)	(5.3)	10 137.2	579.1	10 716.3
B. Department of Field Support	7 091.0	7 894.6	(378.3)	(4.8)	7 516.3	430.5	7 946.8
Subtotal	**16 326.8**	**18 604.1**	**(950.6)**	**(5.1)**	**17 653.5**	**1 009.6**	**18 663.1**
C. Peacekeeping missions							
UNTSO	55 730.1	62 270.5	76.1	0.1	62 346.6	3 088.4	65 435.0
UNMOGIP	14 734.9	15 796.0	(669.9)	(4.2)	15 126.1	1 376.4	16 502.5
Subtotal	**70 465.0**	**78 066.5**	**(593.8)**	**(0.8)**	**77 472.7**	**4 464.8**	**81 937.5**
Total	**86 791.8**	**97 670.6**	**(1 544.4)**	**(1.6)**	**95 126.2**	**5 474.4**	**100 600.6**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
(a) Services in support of:			
(i) United Nations organizations	—	—	—
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	582.1	552.1	579.7
Peacekeeping operations[a]	161 434.8	222 639.5	282 373.4
(b) Substantive activities:			
Voluntary Trust Fund for Assistance in Mine Action	88 828.8	212 958.0	224 371.4
Trust Fund for Rapidly Deployable Mission Headquarters	227.1	—	—
Trust Fund for support from Governments and Organizations to the Department of Peacekeeping Operations Lessons-Learned Mechanism	2 873.7	8 697.0	9 147.5
United Nations Fund for International Partnerships Programme	159.1	616.7	—
Total	**254 105.6**	**445 463.3**	**516 472.0**
Total (1) and (2)	**340 897.4**	**542 133.9**	**617 072.6**

[a] Resource requirements under the support account for peacekeeping operations are estimated at a biennial rate, based on the budget estimates for the period 1 July 2007 to 30 June 2008 approved by the General Assembly in its resolution 61/279.

II.38 The Advisory Committee notes that the overall resources proposed for section 5 include the Department of Peacekeeping Operations ($10,137,200) and the Department of Field Support ($7,516,300), as well as two peacekeeping missions, the United Nations Truce Supervision Organization ($62,346,600) and the United Nations Military Observer Group in India and Pakistan ($15,126,100). The resources proposed for the biennium 2008-2009, before recosting, amount to $95,126,200, representing a decrease of $1,544,400, or 1.6 per cent compared to the biennium 2006-2007.

II.39 The Advisory Committee was further informed that the decisions contained in General Assembly resolution 61/279 (see para. II.35 above) would result in a net reduction of $934,500 under section 5 of the proposed programme budget for the biennium 2008-2009. The total decrease of $950,600 for the two Departments (see table II.6) is the sum of the $934,500 net reduction and the decrease of $16,100 originally proposed for the Department of Peacekeeping Operations (see A/62/6 (Sect. 5), table 5.3 and para. 5.10), due mostly to a reduction in general temporary assistance following the approval of additional staffing resources under the support account and other adjustments to non-post requirements.

A. Department of Peacekeeping Operations and Department of Field Support

II.40 The resource requirements proposed for the Department of Peacekeeping Operations and the Department of Field Support for the biennium 2008-2009 are summarized in table II.7.

Table II.7
Requirements by object of expenditure and source of funds

A. Department of Peacekeeping Operations

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
Posts	8 036.2	9 328.0	(714.1)	(7.7)	8 613.9	490.2	9 104.1
Other staff costs	260.4	321.9	(85.6)	(26.6)	236.3	15.3	251.6
Travel of staff	167.2	191.3	60.9	31.8	252.2	12.3	264.5
Contractual services	20.7	91.9	—	—	91.9	6.0	97.9
General operating expenses	554.8	472.2	150.5	31.9	622.7	34.7	657.4
Hospitality	6.3	6.4	—	—	6.4	0.4	6.8
Supplies and materials	168.5	201.7	0.8	0.4	202.5	12.9	215.4
Furniture and equipment	21.7	96.1	15.2	15.8	111.3	7.3	118.6
Subtotal	**9 235.8**	**10 709.5**	**(572.3)**	**(5.3)**	**10 137.2**	**579.1**	**10 716.3**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
(a) Services in support of:			
(i) United Nations organizations	—	—	—
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	582.1	552.1	579.7
Peacekeeping operations[a]	78 105.6	114 267.5	163 238.8
(b) Substantive activities:			
Voluntary Trust Fund for Assistance in Mine Action	88 828.8	212 958.0	224 371.4
Trust Fund for Support from Governments and Organizations to the Department of Peacekeeping Operations Lessons-Learned Mechanism	2 873.7	8 697.0	9 147.5
Subtotal	**170 390.2**	**336 474.6**	**397 337.4**
Total (1) and (2)	**179 626.0**	**347 184.1**	**408 053.7**

[a] Resource requirements under the support account for peacekeeping operations are estimated at a biennial rate, based on the budget estimates for the period 1 July 2007 to 30 June 2008 approved by the General Assembly in its resolution 61/279.

B. Department of Field Support

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
Posts	7 050.0	7 841.4	(441.9)	(5.6)	7 399.5	427.1	7 826.6
Travel of staff	41.0	47.8	57.2	119.7	105.0	3.0	108.0
Contractual services	—	5.4	—	—	5.4	0.4	5.8
Hospitality	—	—	6.4	—	6.4	—	6.4
Subtotal	**7 091.0**	**7 894.6**	**(378.3)**	**(4.8)**	**7 516.3**	**430.5**	**7 946.8**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
(a) Services in support of:			
(i) United Nations organizations	—	—	—
(ii) Extrabudgetary activities:			
Support to extrabudgetary substantive activities	—	—	—
Peacekeeping operations[a]	83 329.2	108 371.9	119 134.6
(b) Substantive activities:			
Trust Fund for Rapidly Deployable Mission Headquarters	227.1	—	—
United Nations Fund for International Partnerships Programme	159.1	616.7	—
Subtotal	**83 715.4**	**108 988.6**	**119 134.6**
Total (1) and (2)	**90 806.4**	**116 883.2**	**127 081.4**

[a] Resource requirements under the support account for peacekeeping operations are estimated at a biennial rate, based on the budget estimates for the period from 1 July 2007 to 30 June 2008 approved by the General Assembly in its resolution 61/279.

Comments and recommendations on posts

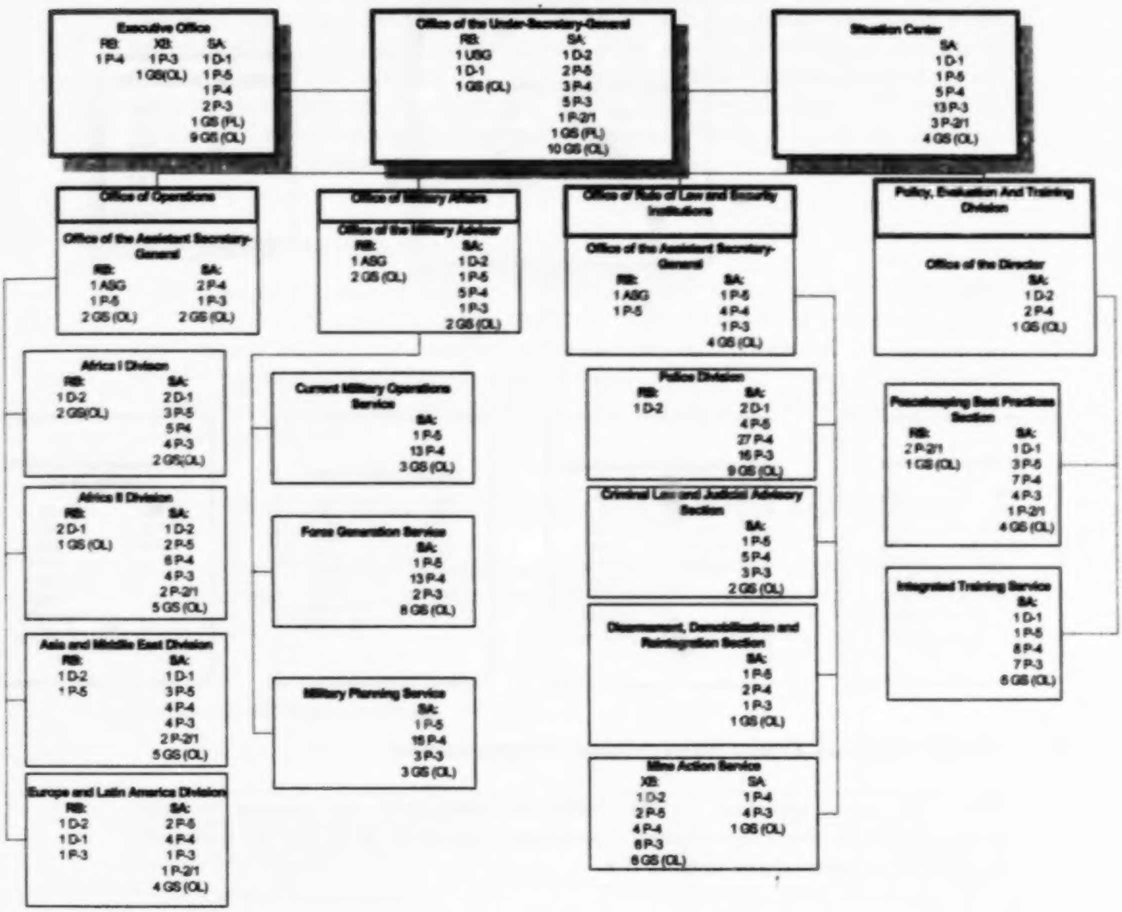
II.41 The Advisory Committee notes that, pursuant to General Assembly resolution 61/279, a total of 58 regular budget posts (2 Under-Secretaries-General, 4 Assistant Secretaries-General, 5 D-2, 5 D-1, 6 P-5, 3 P-4, 5 P-3, 8 P-2, 20 General Service (Other level)) are included for the biennium 2008-2009, reflecting a reduction from the 62 posts initially approved for the Department of Peacekeeping Operations for the biennium 2006-2007 (1 Under-Secretary-General, 2 Assistant Secretaries-General, 5 D-2, 5 D-1, 6 P-5, 7 P-4, 7 P-3, 8 P-2, 21 General Service (Other level)) (see para. II.35 above). The Committee also notes that the staffing complement includes 799 extrabudgetary posts: 778 posts funded from the support account for peacekeeping operations approved in General Assembly resolution 61/279 (6 D-2, 17 D-1, 66 P-5, 226 P-4, 185 P-3 18 P-2, 21 General Service (Principal level), 239 General Service (Other level), 19 posts funded from the Voluntary Trust Fund for Assistance in Mine Action (1 D-2, 2 P-5, 4 P-4, 6 P-3, 6 General Service (Other level)) and 2 posts funded from the special account in support of substantive extrabudgetary activities (1 P-3, 1 General Service (Other level)).

II.42 The revised organizational structures of both the Department of Peacekeeping Operations and the Department of Field Support, taking into account the decisions contained in General Assembly resolution 61/279, including posts, post levels and related source of funding, as at 1 July 2007, are shown in figures I and II below.

II.43 The staffing complement of the Department of Peacekeeping Operations for 2008-2009 includes 28 regular budget posts (19 Professional and 9 General Service) and 394 extrabudgetary posts (300 Professional and 94 General Service), compared with 30 regular budget posts (21 Professional and 9 General Service) and 294 extrabudgetary posts (219 Professional and 75 General Service) in the biennium 2006-2007.

Figure II.I

Department of Peacekeeping Operations staffing table (as at 1 July 2007)[a]

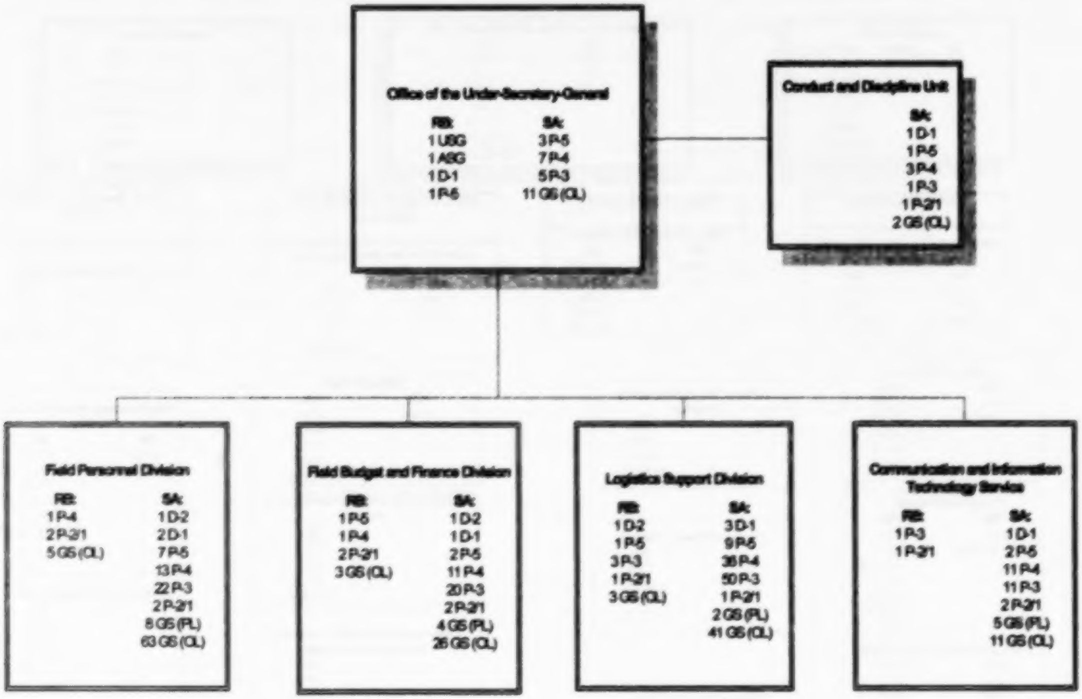


[a] Does not include integrated operational team posts (13 P-5, 12 P-4); location still to be decided.

II.44 The staffing complement of the Department of Field Support for 2008-2009 includes 30 regular budget posts (19 Professional and 11 General Service) and 405 extrabudgetary posts (232 Professional and 173 General Service), compared with 32 regular budget posts (20 Professional and 12 General Service) and 344 extrabudgetary posts (197 Professional and 147 General Service) in the biennium 2006-2207.

Figure II.II

Department of Field Support staffing table (as at 1 July 2007)



B. United Nations Truce Supervision Organization

II.45. The posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009 are summarized in table II.8.

Table II.8

Proposed staffing resources

	Posts	*Level*
Approved for the biennium 2006-2007	248	1 ASG, 2 D-1, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 1 GS (PL), 2 GS (OL), 123 LL, 113 FS
Vacant posts as at 31 May 2007	16	2 P-3, 14 FS
Proposed posts for the biennium 2008-2009	261	1 ASG, 2 D-1, 1 P-5, 2 P-4, 2 P-3, 1 P-2, 1 GS (PL), 2 GS (OL), 141 LL, 108 FS
New posts	18	18 LL
Abolition	5	5 FS

Comments and recommendations on posts

II.46. A total of 18 new Local level posts are proposed, of which 13 are for Liaison Assistants for the Observer Group in Lebanon who were previously engaged as individual contractors but whose functions are of ongoing nature, and 5 are for the performance of administrative and logistical functions. The latter request is offset by the abolition of five related Field Service posts. **In line with the request of the General Assembly in its resolution 59/296 (Sect. VIII, para. 11) and the Advisory Committee's recommendation in paragraph II.23 of its previous report,[3] the Committee recommends acceptance of the 18 Local level posts proposed.**

Recommendations on non-post resources

II.47. The provision for non-post resources for 2008-2009 amounts to $19,023,600. The increase of $147,300 over the resources appropriated for the biennium 2006-2007 mostly reflects the required refurbishment and renovation of shelters at UNTSO headquarters and various patrol bases and observation posts. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

C. United Nations Military Observer Group in India and Pakistan

II.48. Table II.9 summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table II.9
Proposed staffing resources

	Posts	*Level*
Approved for the biennium 2006-2007	71	1 D-2, 1 P-5, 45 GS (LL), 24 FS
Vacant posts as at 31 May 2007	6	6 FS
Proposed posts for the biennium 2008-2009	74	1 D-2, 1 P-5, 48 GS (LL), 24 FS
New posts	3	3 LL

Comments and recommendations on posts

II.49. Three Local level posts are requested for a Supply Clerk, an Information Technology Network Technician and a Satellite Communications Technician (A/62/6 (Sect. 5), para. 5.58). The Advisory Committee notes that these functions were previously provided through general temporary assistance funding, now proposed to be converted to established posts in view of the ongoing nature of the functions. **In this context, the Advisory Committee recommends acceptance of the three posts proposed.**

Recommendations on non-post resources

II.50. Non-post resources for 2008-2009 are estimated at $7,119,600. The net decrease of $741,900 is due mostly to the reduction in requirements under other staff costs in view of lower estimated costs for mission subsistence allowance (44 military observers budgeted instead of 45 budgeted in 2006-2007) and a decrease in general temporary assistance resulting from the proposed conversion of three positions (see para. II.49 above); and reductions under general operating expenses resulting mostly from cost adjustments, and under supplies and materials resulting from a review of expenditure patterns. These are partially offset by increases under travel of staff, reflecting the expenditure pattern. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Section 6
Peaceful uses of outer space

Proposal submitted by the Secretary-General	$6,581,200[a]
Revised appropriation for 2006-2007	$6,175,700
Projected extrabudgetary resources	$681,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

II.51. The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 6, before recosting, amount to $6,235,700, representing an increase of $60,000, or 1 per cent, compared to the 2006-2007 biennium.

II.52. Table II.10 below summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table II.10
Proposed staffing resources

	Posts	*Level*
Approved for the biennium 2006-2007	20	1 D-2, 1 D-1, 2 P-5, 5 P-4, 3 P-3, 3 P-2/1, 5 GS (OL)
Vacant posts as at 31 May 2007	None	
Proposed posts for the biennium 2008-2009	21	1 D-2, 1 D-1, 2 P-5, 5 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
New posts	1	1 P-3

Comments and recommendations on posts

II.53. One P-3 post is requested for a Programme Management Officer (A/61/6 (Sect. 6), para. 6.12). The Advisory Committee was informed that, given the increase in the workload resulting from the rearrangement of priorities in the Office, a new post requiring expertise and experience in space technology applications is proposed to assist in the work related to the use of space technology in disaster management in connection with the programme established in General Assembly resolution 61/110. **In this context and on the basis of justification provided by the Secretary-General, the Committee recommends approval of the establishment of this post.**

Recommendations on non-post resources

II.54. A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V below.

II.55. The Advisory Committee notes that of the non-post resources appropriated for 2006-2007 ($1,212,500), as at 31 May 2007 an amount of $592,700 had been spent; for the period from 1 June to 31 December 2007 expenditure is projected at $615,500. Upon enquiry, the Committee was informed that greater expenditure was projected for the second half of the year, the first half being dedicated mostly to preparations in support of the sessions of the Committee on the Peaceful Uses of Outer Space. Non-post requirements for 2008-2009 are estimated at $1,148,400 (a decrease of $64,100 compared with the resources appropriated for 2006-2007). This is the result of decreases in the requirements under other staff costs, consultants and experts, travel of staff, contractual services and furniture and equipment. **The Committee recommends acceptance of the non-post resources proposed for section 6.**

Part III
International justice and law

Section 7
International Court of Justice

Proposal submitted by the Secretary-General	$40,220,200[a]
Revised appropriation for 2006-2007	$36,785,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

III.1 The Advisory Committee notes that the regular resources requested by the Secretary-General for section 7 amount to $38,645,000, before recosting, representing an increase of $1,860,000, or 5.1 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 7), table 7.2). Table III.1 summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table III.1
Proposed staffing resources

	Posts	*Level*
Approved for the biennium 2006-2007	100	1 ASG, 1 D-2, 1 D-1, 3 P-5, 14 P-4, 17 P-3, 10 P-2, 6 GS (PL), 47 GS (OL)
Vacant posts as at 31 May 2007	5	1 P-5, 1 P-3, 1 P-2, 2 GS (OL)
Proposed posts for the biennium 2008-2009	111	1 ASG, 1 D-2, 1 D-1, 5 P-5, 13 P-4, 17 P-3, 19 P-2, 6 GS (PL), 48 GS (OL)
New posts	11	Registry: 1 P-5, 9 P-2, 1 GS (OL)
Reclassifications	1	P-4 to P-5

Comments and recommendations on posts

New posts

III.2 The establishment of one P-5 post for a Senior Legal Officer in the Department of Legal Matters is requested to accommodate the increased complexity and workload arising from the increase in the number of cases and incidental proceedings, thus enabling the Registry to carry out its judicial and legal work (A/62/6 (Sect. 7), para. 7.13). **In this context and on the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of this post.**

III.3 The establishment of 9 P-2 posts for Law Clerks is requested, for a total of 15. Each clerk would be assigned to one Member of the Court and would undertake research, analysis and evaluation of materials and applicable jurisprudence of other international tribunals.

III.4 The Advisory Committee was informed that 12 cases were pending as at 31 December 2005, 13 cases as at 31 December 2006 and 12 cases as at the time of the hearings in June 2007. The Registrar of the Court explained that judgements delivered in the past decade accounted for approximately one third of the total number of judgements handed down since the Court began its work in April 1946 and pointed to the growing factual and legal complexity of court cases. In this context, the Committee takes note of the statement in the recent report of the International Court of Justice that "many cases have been rendered more complex as a result of preliminary objections to jurisdiction or admissibility and of counter claims, as well as requests for the indication of provisional measures, which have to be dealt with as a matter of urgency".[10]

III.5 The Advisory Committee recalls that in paragraph III.3 of its report on the proposed programme budget for the biennium 2004-2005,[6] it recommended the conversion of five P-2 general temporary assistance positions to regular budget Legal Officer posts. The Committee further recalls that in paragraph III.2 of its report on the proposed programme budget for the biennium 2006-2007,[3] it recommended approval of the establishment of a new P-3 Legal Officer for the Office of the President. **The Committee has consistently held the view that the support the judges require can effectively be met by a pool of law clerks. While it continues to believe that this is the appropriate approach, it recommends that in the light of the increased workload, the pool be increased at this stage by three new P-2 posts. It should be ensured that all law clerks have the language competency required by the Court.**

III.6 The establishment of one temporary General Service (Other level) post of an Indexer/Bibliographer is requested to assist the members of the Court and the various departments in the Registry with their research (A/62/6 (Sect. 7), para. 7.13). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of this post.**

Reclassifications

III.7 The reclassification of one P-4 post of the Chief of the Library to the P-5 level is proposed in connection with the merger of the Archives, Indexing and Distribution Division, currently headed at the P-3 level, and the Library Division, currently headed at the P-4 level, into the new Documentation Department (A/62/6 (Sect. 7), para. 7.13). **The Advisory Committee has no objection to the merger. The Committee notes that no information was provided with regard to efficiency gains that would arise from the merger and that no immediate improvement in cost-effectiveness is expected from the merger, as the Registry's efforts with regard to archiving and indexing are a work in progress. It also notes that the new Department would remain a small unit comprising 11 General Service and 3 Professional posts. The Committee sees no convincing**

---

[10] *Official Records of the General Assembly, Sixty-first Session, Supplement No. 4* (A/61/4), para. 13.

reason why the Documentation Department could not be led at the P-4 level. Therefore, it does not recommend approval of the reclassification of this post.

Recommendations on non-post resources

III.8 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

III.9 Estimated requirements for general operating expenses for the biennium 2008-2009 amount to $3,063,600 (before recosting), a reduction of $127,400 from the appropriation for 2006-2007. The Advisory Committee was informed that the amount included $2,522,100 payable by the United Nations for its share of the general operating expenses for the facilities provided for the Court in the Peace Palace at The Hague (Netherlands). The use of the Peace Palace is governed by a 1946 agreement between the United Nations and the Carnegie Foundation. The Committee was informed that the above-noted amount of $2,522,100 did not reflect the outcome of the current rental negotiation with the Carnegie Foundation. Upon enquiry, the Committee was informed that negotiations were ongoing between the United Nations and the Foundation regarding the revision to the rate of contribution for the use of the Peace Palace by the Court. A report on the revised rate of contribution to the Carnegie Foundation would be submitted to the General Assembly at its sixty-second session.

Section 8
Legal affairs

Proposal submitted by the Secretary-General	$44,839,100[a]
Revised appropriation for 2006-2007	$42,153,000
Projected extrabudgetary resources	$11,894,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

III.10 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 8 amount to $42,227,800 before recosting, representing an increase of $74,800, or 0.2 per cent, compared to the 2006-2007 biennium (see A/62/6 (Sect. 8), table 8.3). Table III.2 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium

2008-2009. The table also shows the extrabudgetary posts proposed for the biennium.

Table III.2
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	142	1 USG, 1 ASG, 4 D-2, 7 D-1, 17 P-5, 19 P-4, 20 P-3, 14 P-2/1, 11 GS (PL), 48 GS (OL)
Vacant posts as at 31 May 2007	2	1 P-4, 1 P-3
Proposed posts for the biennium 2008-2009	143	1 USG, 1 ASG, 4 D-2, 7 D-1, 18 P-5, 19 P-4, 20 P-3, 14 P-2/1, 11 GS (PL), 48 GS (OL)
New posts	1	Office of the Under-Secretary-General: 1 P-5 Special Assistant to the Under-Secretary-General
Redeployments	7	2 posts (1 USG and 1 GS (OL)) (internal) from the Office of the Legal Counsel to the Office of the Under-Secretary-General 1 GS (OL) (internal) from subprogramme 6 to the Office of the Under-Secretary-General 1 P-3 (internal) from programme support to the Office of the Under-Secretary-General 1 GS (PL) (internal) from subprogramme 6 to subprogramme 3 1 P-4 (internal) from subprogramme 6 to programme support 1 P-3 (internal) from programme support to subprogramme 6
Extrabudgetary		
Proposed posts for the biennium 2008-2009	21	2 D-1, 4 P-5, 7 P-4/3, 2 P-2/1, 6 GS (OL)

Recommendations on posts

New posts

III.11 A P-5 post is requested for a Special Assistant to the Legal Counsel (executive direction and management) (A/62/6 (Sect. 8), para. 8.7). This request is made in conjunction with the proposed establishment of an Office of the Under-Secretary-General (see para. III.16 below). The Special Assistant would assist the Legal Counsel in the management and coordination of the activities of the Office of Legal Affairs. **In this context and on the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of the post.**

Redeployments

III.12 The majority of redeployments are proposed in conjunction with the proposed establishment of an Office of the Under-Secretary-General (see A/62/6 (Sect. 8), paras. 8.8, 8.38, 8.50 and 8.52). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the redeployment of these posts.**

Transfer of the United Nations Administrative Tribunal to section 1

III.13 The Advisory Committee recalls that as at 1 January 2006, pursuant to paragraph 36 of General Assembly resolution 59/283, the resources of the United Nations Administrative Tribunal, amounting to $1,593,800 (before recosting), were transferred from section 8, Legal affairs, to section 1, Overall policymaking, direction and coordination.

Recommendations on non-staff resources

III.14 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Advisory Committee agrees with the Secretary-General's proposal for non-post resources and recommends its acceptance.**

Other comments and recommendations

III.15 The Secretary-General is proposing the establishment of an Office of the Under-Secretary-General to help to manage the Office more effectively. **The Advisory Committee has no objection to the establishment of an Office of the Under-Secretary-General and the related establishment and redeployment of posts, as also noted in paragraphs III.12 and III.13 above.**

III.16 The Advisory Committee was informed that the work of the Office of Legal Affairs was focused on four areas: (a) transitional justice/international criminal justice; (b) internal investigations; (c) capacity-building/rule of law; and (d) peacekeeping support. The Committee notes that the Office of Legal Affairs is the Organization's central legal service.

Implementation of a recommendation of the Advisory Committee

III.17 The Advisory Committee was informed that as at 1 January 2007, 74 volumes of the United Nations *Treaty Series* had not been published. As at 28 June 2007, there were 85 unpublished volumes (55 volumes for registration for 2006 and 30 for the first half of 2007). Of those 85 volumes, 19 had been submitted for printing. **The Committee notes from the proposed programme budget (A/62/6 (Sect. 8), para. 8.52) that, in response to the Committee's recommendation in this regard, production time in the publication of the United Nations *Treaty Series* has been reduced from 18 months to 12-15 months.**

III.18 In this context, the Advisory Committee was informed that the printing of *Treaty Series* volumes continued to be done externally and that joint efforts were being made by the Office of Legal Affairs and the Department for General Assembly and Conference Management to explore the possibility of printing the *Treaty Series* cost-effectively in-house. **The Committee encourages the Secretariat to review the matter and looks forward to an update on progress made in this respect in the context of the proposed programme budget for the biennium 2010-2011.**

Part IV
International cooperation for development

Section 9
Economic and social affairs

Proposal submitted by the Secretary-General	$162,353,900[a]
Revised appropriation for 2006-2007	$154,929,200
Projected extrabudgetary resources	$122,522,200

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting). By its resolution 60/229, the General Assembly approved an advance of $1,042,200 for the United Nations International Research and Training Institute for the Advancement of Women for 2006-2007. A reduction of this one-time provision has been applied against grants and contributions in the estimates for 2008-2009.

IV.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 9 amount to $153,784,100 before recosting, representing a decrease of $1,145,100, or 0.7 per cent compared to the biennium 2006-2007 (A/62/6 (Sect. 9), table 9.3). Table IV.1 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table IV.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007[a]	537	1 USG, 3 ASG, 10 D-2, 34 D-1, 66 P-5, 88 P-4, 66 P-3, 48 P-2/1, 33 GS (PL), 188 GS (OL)
Vacant posts as at 31 May 2007	26	5 P-5, 3 P-4, 5 P-3, 2 P-2/1, 1 GS (PL), 10 GS (OL)
Proposed posts for the biennium 2008-2009	537	1 USG, 3 ASG, 10 D-2, 34 D-1, 66 P-5, 88 P-4, 66 P-3, 48 P-2/1, 33 GS (PL), 188 GS (OL)
Redeployments	2	1 P-4 from programme support to executive direction and management 1 LL from executive direction and management to subprogramme 10

	Posts	Level
Extrabudgetary		
Proposed posts for the biennium 2008-2009	36	1 D-1, 4 P-5, 5 P-4, 3 P-3, 8 P-2/1, 6 GS (PL), 9 GS (OL)

[a] The staffing table for the biennium 2006-2007 has been adjusted for technical purposes for the transfer of the responsibility for the servicing of the Committee on the Elimination of Discrimination against Women (see A/62/6 (Sect. 9), table 9.4).

Comments and recommendations on posts

IV.2 Two redeployments are proposed among executive direction and management, programme support and subprogramme 10 (see A/62/6 (Sect. 9), paras. 9.40, 9.84 and 9.90). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the redeployment of these posts.**

Recommendations on non-post resources

IV.3 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the biennium 2006-2007, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

IV.4 Requirements for consultants and experts amount to $4,823,100 (before recosting), which represents an increase of $240,000 (or 5.2 per cent) compared to the 2006-2007 appropriation. The extrabudgetary estimate for consultants and experts for the biennium 2008-2009 amounts to $3,827,000; in comparison, the 2006-2007 level is estimated at $4,753,500.

Other comments and recommendations

Discontinuation of provisions for the Committee on the Elimination of Discrimination against Women and reduction of the provision applied against grants and contributions for the United Nations International Research and Training Institute for the Advancement of Women

IV.5 The Advisory Committee notes that the proposed programme budget for the biennium 2008-2009 reflects a 0.7 per cent decrease from the biennium 2006-2007. This is primarily a result of:

(a) The discontinuation of one-time provisions for the travel of representatives ($503,200) and general temporary assistance ($233,100) to support additional sessions of the Committee on the Elimination of Discrimination against Women in 2006-2007 authorized by the General Assembly in its resolution 60/230;

(b) The reduction of an advance of $1,042,200 for the International Research and Training Institute for the Advancement of Women for the biennium 2006-2007, approved by the General Assembly in its resolution 60/229, applied under grants and contributions.

These decreases are offset by the delayed impact of two posts approved for the biennium 2006-2007 ($303,900) and additional requirements under consultants and experts ($240,000).

Extrabudgetary resources

IV.6 The Advisory Committee notes that extrabudgetary resources for the biennium 2008-2009 were estimated at $122,522,200, as compared with $126,163,700 for the biennium 2006-2007. This represents a decrease of approximately 3 per cent. The Committee trusts that efforts will continue to maintain a level of extrabudgetary resources that will ensure that the Department of Economic and Social Affairs can pursue its activities effectively and efficiently.

Core objectives

IV.7 The Advisory Committee was informed that the work of the Department emphasized four areas: (a) strengthening support for United Nations intergovernmental processes; (b) producing top-quality research and analysis on key development challenges and policy options; (c) supporting the global statistical system; and (d) promoting technical cooperation as a link between global and regional processes and development at the country level.

IV.8 Key priorities include new functions with regard to the Economic and Social Council in that the Department is responsible for supporting the implementation of the two new Council mandates, namely, the annual ministerial review of progress towards the internationally agreed development goals, including the Millennium Development Goals, and the Development Cooperation Forum (General Assembly resolution 61/16). The Department produces an annual report on the Millennium Development Goals and is also working towards promoting a unified United Nations statistical system. Furthermore, the Department has provided substantive and administrative support to the Special Representative of the Secretary-General for Migration, has assumed a lead role in supporting the General Assembly's emphasis on eliminating violence against women and is servicing the Conference of States Parties to the Convention on the Rights of Persons with Disabilities.

IV.9 The Advisory Committee was also informed that a coordination exercise had been organized by the Executive Committee on Economic and Social Affairs for consultations in the context of preparing the proposed programme budget for the biennium 2008-2009. The consultations identified areas where it was possible to improve cooperation, adjust budget assumptions and eliminate duplicative activities. In addition, the Department and UNDP have committed to collaborating more closely as a result of the decision of the 2005 World Summit to strengthen linkages within the United Nations system and to follow up on system-wide coherence matters. The Department is also approaching its technical cooperation functions as an integral component of its work programme with the overall aim of achieving the internationally agreed development goals.

Section 10
Least developed countries, landlocked developing countries and small island developing States

Proposal submitted by the Secretary-General	$5,569,400[a]
Revised appropriation for 2006-2007	$5,052,700
Projected extrabudgetary resources	$1,120,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IV.10 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 10 amount to $5,283,500 before recosting, representing an increase of $230,800, or 4.6 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 10), table 10.3). Table IV.2 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009.

Table IV.2
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	15	1 USG, 1 D-2, 1 D-1, 3 P-5, 2 P-4, 2 P-3, 1 P-2, 4 GS (OL)
Vacant posts as at 31 May 2007	2	1 P-4, 1 P-3
Proposed posts for the biennium 2008-2009	15	1 USG, 1 D-2, 1 D-1, 3 P-5, 2 P-4, 2 P-3, 1 P-2, 4 GS (OL)

IV.11 The Advisory Committee notes that no additional posts are being requested for the biennium 2008-2009.

Comments and recommendations on non-post resources

IV.12 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee notes that expenditures for the biennium 2006-2007 as at 31 May 2007 were well below the appropriation, but nonetheless recommends acceptance of the Secretary-General's proposal.**

IV.13 Requirements for contractual services amount to $78,500 (before recosting), which is $15,400 (24.4 per cent) above the 2006-2007 appropriation of $63,100. This estimate includes costs for translation and printing of various published materials. Upon enquiry, the Advisory Committee was informed that in order to enhance the effectiveness of its advocacy efforts and in response to requests of Member States and other constituents, the Office had its published materials translated into several languages in order to better respond to the requirements of its intended audience, and the website was now available in both English and French. Some expenditure had been incurred, as it was not always possible to translate and print materials in-house. Nevertheless, efforts would continue to be made to utilize in-house printing facilities whenever possible, instead of resorting to external contractual services.

Other comments and recommendations

IV.14 The Advisory Committee notes that estimated extrabudgetary resources for the biennium 2008-2009 amount to $1,120,500, a decrease of 61 per cent compared to the estimate for the biennium 2006-2007. The Committee is of the view that such a decrease is detrimental to the Office's overall programme delivery and notes the important role of the Under-Secretary-General in ensuring a steady inflow of extrabudgetary resources. **The Committee recommends that a concrete strategic action plan be developed to achieve greater mobilization of resources to ensure that programme delivery can continue effectively.**

Section 11
United Nations support for the New Partnership for Africa's Development

Proposal submitted by the Secretary-General	$11,852,900[a]
Revised appropriation for 2006-2007	$10,803,100
Projected extrabudgetary resources	$470,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IV.15 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 11 amount to $11,186,300 before recosting, representing an increase of $383,200, or 3.5 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 11), table 11.4). Table IV.3 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009.

Table IV.3
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	32	1 USG, 1 D-2, 2 D-1, 4 P-5, 5 P-4, 8 P-3, 1 GS (PL), 9 GS (OL), 1 LL
Vacant posts as at 31 May 2007	5	1 USG, 1 D-1, 1 P-4, 2 GS (OL)
Proposed posts for the biennium 2008-2009	33	1 USG, 1 D-2, 2 D-1, 4 P-5, 6 P-4, 8 P-3, 1 GS (PL), 9 GS (OL), 1 LL
New posts	1	1 P-4 under subprogramme 2

Comments and recommendations on posts

IV.16 The establishment of one P-4 Programme Officer post is proposed for subprogramme 2 (see A/62/6 (Sect. 11), para. 11.20). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of this post.**

Non-post resources

IV.17 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Other comments and recommendations

IV.18 The Advisory Committee notes that extrabudgetary resources for the biennium 2008-2009 are estimated at $470,000, a significant drop when compared to $745,300 for the biennium 2006-2007. The Committee notes that vacancies, in particular the vacancy at the Under-Secretary-General level, have an impact on programme delivery, especially as it is the role of the Under-Secretary-General to ensure a steady inflow of extrabudgetary resources. Upon enquiry, the Committee was informed that the anticipated decrease in extrabudgetary resources under subprogramme 1 was partially the result of the completion of activities related to the servicing of the Secretary-General's Advisory Panel on International Support for the New Partnership for Africa's Development (NEPAD), which was funded through voluntary contributions. Also, development cooperation trust fund resources were used in support of travel of Panel members to various countries for consultations, which have now been concluded. Should the Panel be reconstituted at a later date, the necessary resource mobilization would be undertaken to secure voluntary contributions. For subprogramme 3, the availability of extrabudgetary resources for the biennium 2008-2009 was unclear, but efforts would continue to raise more resources. The activities to be funded would extend the outreach of the NEPAD information programme and raise awareness of NEPAD and support for its aims and programmes. **The Advisory Committee recommends that greater efforts be made to raise extrabudgetary funds.**

Section 12
Trade and development

Proposal submitted by the Secretary-General	$122,405,300[a]
Revised appropriation for 2006-2007	$117,152,900
Projected extrabudgetary resources	$61,397,200

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IV.19 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 12 amount to $117,361,200 before recosting, representing an increase of $208,300, or 0.2 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 12), table 12.3). Table IV.4 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table IV.4
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	390	1 USG, 1 ASG, 6 D-2, 17 D-1, 46 P-5, 56 P-4, 71 P-3, 32 P-2/1, 17 GS (PL), 148 GS (OL)
Vacant posts as at 31 May 2007	10	1 ASG, 3 P-5, 1 P-3, 2 P-2, 1 GS (PL), 2 GS (OL)
Proposed posts for the biennium 2008-2009	391	1 USG, 1 ASG, 6 D-2, 17 D-1, 46 P-5, 56 P-4, 72 P-3, 32 P-2/1, 12 GS (PL), 148 GS (OL)
New posts	1	1 P-3 in subprogramme 2
Redeployments	15	1 D-1, 1 P-5, 1 P-4, 1 GS (OL) to subprogramme 5 from subprogramme 1
		1 P-4, 1 GS (OL) to programme support from subprogramme 1
		1 P-4 to programme support from subprogramme 2
		1 P-3 to subprogramme 2 from executive management and direction
		1 GS (OL) to subprogramme 2 from subprogramme 4
		1 GS (OL) to subprogramme 3 from executive direction and management
		1 P-3 to subprogramme 5 from programme support

	Posts	Level
		1 P-5, 1 P-4, 1 P-2, 1 GS (OL) to programme support from executive direction and management
Extrabudgetary		
Proposed posts for the biennium 2008-2009	25	1 D-1, 1 P-5, 3 P-4/3, 7 P-2/1 and 13 GS (OL)

Comments and recommendations on posts

New posts

IV.20 The establishment of one P-3 Economic Affairs Officer post is proposed in the Division on Investment, Technology and Enterprise Development, under subprogramme 2 (see A/62/6 (Sect. 12), para. 12.40). The post is sought to strengthen the investment policy review programme, which was expanding rapidly and whose importance was highlighted in the São Paulo Consensus (TD/412, part II) and reaffirmed by the General Assembly in its resolution 59/221. The Investment Policy Review Section is currently staffed by five Professional staff members, delivering an average of four investment policy reviews per year and conducting follow-up activities in 10 countries. Furthermore, as at January 2007, 25 national requests for investment policy reviews were pending. At the current rate of four reviews a year, it would take seven years to respond to all pending requests, not including new requests received each year for periodic reviews of earlier investment policy reviews, and 11 requests for follow-up technical assistance. The Advisory Committee comments further on investment policy reviews below. **In this context and on the basis of the justification provided by the Secretary-General, the Committee recommends approval of the establishment of this post.**

Redeployments

IV.21 The redeployment of 15 posts is requested, as shown in table IV.4 above and in the proposed programme budget (ibid., paras. 12.31, 12.35, 12.40, 12.50, 12.69). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the redeployment of these posts.**

Non-post resources

IV.22 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Other comments and recommendations

Extrabudgetary resources

IV.23 The Advisory Committee was informed that extrabudgetary resources for the biennium 2008-2009 were estimated conservatively at $61,397,200, as compared with $67,719,100 for the biennium 2006-2007, but that efforts to reach a higher level would continue.

Investment policy review programme

IV.24 The investment policy review country activities are funded through extrabudgetary resources. The substantive preparation of project activities, as well as the capacity of UNCTAD to manage the resources, are funded by the regular budget. Therefore, only posts or consultants that are funded from the regular budget lead the preparation of country reports or are engaged in national stakeholder seminars, fund-raising and the implementation of follow-up activities (including investment guides and blue books). In addition, they participate in the review of other country reports and substantive follow-up.

IV.25 The Advisory Committee was also informed that, in addition to beneficiary countries, investment policy reviews were endorsed by the Organization for Economic Cooperation and Development (OECD) Development Assistance Committee in 2001 and were declared a valuable mechanism by the Group of Eight Summit in 2007. While other international organizations (such as the World Bank and OECD) undertake similar reviews, none of them offers the standardized scope and implementation dimensions (including the intergovernmental review process) of the UNCTAD investment policy reviews. The production of such reviews and their follow-up has made use of inputs provided by the international investment agreements work programme, and some investment policy review-related work has been done in cooperation with other international organizations and agencies (including UNDP).

Section 13
International Trade Centre UNCTAD/WTO

IV.26 The Advisory Committee notes that the General Assembly, in its resolution 59/276, endorsed revised administrative arrangements for the International Trade Centre UNCTAD/WTO (ITC) as proposed by the Secretary-General (A/59/405) and recommended by the Committee (A/59/543). Pursuant to that resolution, ITC is no longer required to submit a budget outline. A proposal is submitted in the second quarter of the year preceding the forthcoming financial period to the General Assembly and the World Trade Organization General Council with a request that both bodies take note of the planned level of resources. A detailed budget is then submitted to the Assembly and the General Council in the fourth quarter of the same year.

IV.27 The Secretary-General has accordingly submitted a preliminary estimate to accommodate the programme of activities of ITC for the biennium 2008-2009 (A/62/6 (Sect. 13)). The estimated requirements for ITC for 2008-2009 amount to SwF 68,782,100 (combined shares of the World Trade Organization and the United Nations), with a projected income of SwF 610,000 for the biennium. On that basis, the contribution from the World Trade Organization and the United Nations would amount to SwF 34,086,050 each for the biennium 2008-2009.

IV.28 The Advisory Committee notes that, in line with the new procedures, ITC has submitted a budget outline, and relevant information was provided to the General Assembly. The proposed requirements represent an increase of 0.4 per cent in real terms, or an increase from the 2006-2007 appropriation of $26,901,500 to the 2008-2009 estimated requirement in the amount of $27,009,500 (before recosting).

IV.29 Over the period from 2000 to 2006, regular budget resources increased by 17.3 per cent (from SwF 29.5 million to SwF 34.6 million). During the same period, ITC increased its technical assistance activities by 118 per cent (from $11.6 million to $25.3 million). Current requests from ITC clients are 300 per cent higher than the Centre's total technical assistance spending in 2006. Upon enquiry, the Committee was informed that the United Nations share of the delayed impact during the biennium 2010-2011 of the three new posts proposed for ITC for the biennium 2008-2009 was estimated at $96,700 (at current 2006-2007 rates).

IV.30 As indicated in the proposed programme budget (A/62/6 (Sect. 13)), para. 13.9), a detailed proposal for ITC for the biennium 2008-2009 will be submitted to the General Assembly and to the General Council of the World Trade Organization in the fourth quarter of 2007.

IV.31 **Without prejudice to its consideration of the final submission of the detailed proposed programme budget for ITC for the biennium 2008-2009, the Advisory Committee recommends that the General Assembly take note of the resources proposed in the preliminary budget estimate, including the requests for three new Professional posts (1 P-4 and 2 P-2), one reclassification of a P-2 post to the P-4 level and the abolition of two General Service (Other level) posts (A/62/6 (Sect. 13), para. 13.6).**

Section 14
Environment

Proposal submitted by the Secretary-General	$13,658,800[a]
Revised appropriation for 2006-2007	$12,286,600
Projected extrabudgetary resources	$277,132,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IV.32 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 14 amount to $12,510,500 before recosting, representing an increase of $223,900, or 1.8 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 14), table 14.3). Table IV.5 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table IV.5
Proposed staffing resources

	Posts	Level
Regular budget		
Approved for the biennium 2006-2007	47	1 USG, 3 D-2, 1 D-1, 8 P-5, 10 P-4, 5 P-3, 2 P-2/1, 1 GS (PL), 5 GS (OL), 11 LL
Vacant posts as at 31 May 2007	1	1 P-3
Proposed posts for the biennium 2008-2009	47	1 USG, 3 D-2, 1 D-1, 8 P-5, 10 P-4, 5 P-3, 2 P-2/1, 1 GS (PL), 5 GS (OL), 11 LL
Redeployments	5	1 D-2, 1 P-5, 1 P-4, 1 P-3 from subprogramme 2 to subprogramme 5 1 P-4 from subprogramme 2 to subprogramme 3
Extrabudgetary		
Proposed posts for the biennium 2008-2009	550	1 ASG, 3 D-2, 27 D-1, 45 P-5, 87 P-4, 87 P-3, 62 P-2/1, 238 LL

Comments and recommendations on posts

IV.33 The redeployment of five posts is requested (see A/62/6 (Sect. 14), para. 14.49). The proposed redeployment of post resources under subprogramme 2 is a result of the restructuring of UNEP in October 2006, in which civil society relations and inter-agency liaison functions were moved to subprogramme 5, while natural resources and urban issues were placed in subprogramme 3. **In this context and on the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the proposed redeployment.**

Recommendations on non-post resources

IV.34 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

IV.35 The Advisory Committee notes that extrabudgetary resources for the biennium 2008-2009 were estimated at $277,132,000, as compared to $260,931,400 for the biennium 2006-2007; this represents an increase of approximately 0.6 per cent. The Committee notes that projected extrabudgetary resources constitute approximately 95.7 per cent of the overall estimated resource requirements of UNEP for the biennium 2008-2009. The Committee trusts that efforts will continue to maintain a level of extrabudgetary resources that will ensure that UNEP is in a position to pursue its activities effectively and efficiently.

Other comments and recommendations

IV.36 The Advisory Committee notes that the majority of the Programme's recurrent and non-recurrent publications are printed in English. Upon enquiry, the Committee was informed that some publications were also issued in other languages, depending on the group of target users. **The Committee emphasizes the importance of disseminating publications and other materials by providing versions in other languages, with a view, inter alia, to addressing the needs of intended audiences. It looks forward to considering the progress made in this respect in the context of its review of the proposed programme budget for the biennium 2010-2011.**

Section 15
Human settlements

Proposal submitted by the Secretary-General	$20,387,900[a]
Revised appropriation for 2006-2007	$18,289,400
Projected extrabudgetary resources	$242,138,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IV.37 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 15 amount to $18,439,100, before recosting, representing an increase of $149,700, or 0.8 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 15), table 15.3). Table IV.6 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table IV.6
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	74	1 USG, 1 D-2, 4 D-1, 8 P-5, 17 P-4, 13 P-3, 5 P-2/1, 2 GS (OL), 23 LL
Vacant posts as at 31 May 2007	5	1 P-5, 1 P-4, 2 P-3, 1 P-2/1
Proposed posts for the biennium 2008-2009	74	1 USG, 2 D-2, 3 D-1, 8 P-5, 17 P-4, 13 P-3, 5 P-2/1, 2 GS (OL), 23 LL
Redeployments	12	2 P-5 and 1 P-3 from subprogramme 2 to executive direction and management 1 P-4 from executive direction and management to programme support 2 P-4, 1 P-3, 1 P-2 and 2 LL (internal) from subprogramme 1 to subprogramme 4

	Posts	Level
		1 P-4 and 1 P-3 from subprogramme 2 to subprogramme 4
Reclassifications	1	D-1 to D-2, executive direction and management
Extrabudgetary		
Proposed posts for the biennium 2008-2009	205	1 ASG, 3 D-2, 11 D-1, 27 P-5, 59 P-4/3, 20 P-2/1, 4 GS (OL), 80 LL

Comments and recommendations on posts

Redeployments

IV.38 A total of 12 redeployments are proposed under executive direction management, subprogrammes 1, 2 and 4, and the Programme Support Division (see A/62/6 (Sect. 15), paras. 15.29, 15.34, 15.39, 15.47 and 15.49). The Advisory Committee was informed that non-post requirements in connection with the proposed redeployment under programme support would be met from extrabudgetary resources. **In this context and on the basis of the justification provided by the Secretary-General, the Committee recommends approval of the redeployment of those posts.**

Reclassifications

IV.39 The reclassification from D-1 to D-2 of the post of Director, New York Office, is requested (A/62/6 (Sect. 15), para. 15.29). Upon enquiry, the Advisory Committee was informed that the reclassification was proposed because of representational responsibilities and a change in substantive functions following the upgrade of UN-Habitat to a programme and its becoming a member of the United Nations System Chief Executives Board for Coordination (CEB), the United Nations Development Group, the Executive Committee on Humanitarian Affairs and the Executive Committee on Economic and Social Affairs. The Director would be responsible for the substantive review of the policies and strategies of the CEB High Level Committee on Programmes and other high-level inter-agency coordination mechanisms, provide strategic advice to the Executive Director and represent her in the high-level inter-agency coordination mechanisms, maintain liaison with permanent missions and act as focal point for activities in North America.

IV.40 **The Advisory Committee notes that the justification for reclassification of the Chief of the New York Office is based on representational tasks involving attendance at meetings at various levels. The Committee believes that the qualifications and experience required for an incumbent at the D-1 level are sufficiently expert and multifaceted for the conduct of such representational and administrative tasks. Therefore, the Committee does not recommend the reclassification of the post of Director of the New York Office from D-1 to D-2.**

Recommendations on non-post resources

IV.41 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

IV.42 Requirements for contractual services amount to $105,100 before recosting, which is unchanged from the appropriation for the biennium 2006-2007. The corresponding extrabudgetary estimate for the biennium 2008-2009 is $1,037,100, compared to $968,600 for the biennium 2006-2007. The Advisory Committee was informed that no expenditure against contractual services had been incurred, as those funds were earmarked for the preparation, printing and distribution of UN-Habitat flagship reports. The Committee notes that the majority of the Programme's recurrent and non-recurrent publications are printed in English. Upon enquiry, the Committee was informed that the initial print run was generally in English and that UN-Habitat tried to identify extrabudgetary resources for publication in other languages. **The Committee emphasizes the importance of disseminating publications and other materials by providing versions in other languages, with a view, inter alia, to addressing the needs of intended audiences. It looks forward to considering the progress made in this respect in the context of its review of the proposed programme budget for the biennium 2010-2011.**

Other comments and recommendations

Extrabudgetary resources

IV.43 Extrabudgetary resources for the biennium 2008-2009 are estimated at $242,138,500, as compared to $236,509,700 for the biennium 2006-2007. Extrabudgetary resources account for over 90 per cent of the estimated total budget for UN-Habitat and are predominantly earmarked for specific activities by donors. Approximately $120.7 million was earmarked for activities of the United Nations Habitat and the Human Settlements Foundation and approximately $121.4 million for technical cooperation activities.

Medium-term strategic institutional plan

IV.44 Upon enquiry, the Advisory Committee was informed that most of the activities of the medium-term strategic institutional plan were funded from extrabudgetary resources. The Committee was also informed that the six-year plan (2008-2013) had been approved in April 2007 by the Governing Council during its twenty-first session. There are six focus areas, namely: (a) advocacy, monitoring and partnerships; (b) urban planning, management and governance; (c) pro-poor land and housing; (d) environmentally sound basic infrastructure and affordable water and sanitation services; (e) strengthened human settlements finance systems; and (f) management excellence. Furthermore, UN-Habitat intends to provide comprehensive reports on the implementation of the plan to the Governing Council at its twenty-second session.

Section 16
International drug control, crime and terrorism prevention and criminal justice

Proposal submitted by the Secretary-General	$35,500,200[a]
Revised appropriation for 2006-2007	$32,838,400
Projected extrabudgetary resources	$290,160,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IV.45 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 16 amount to $33,615,000 before recosting, representing an increase of $776,600, or 2.4 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 16), table 16.3). Table IV.7 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table IV.7
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	109	1 USG, 2 D-2, 4 D-1, 12 P-5, 26 P-4, 22 P-3, 10 P-2/1, 3 GS (PL), 29 GS (OL)
Vacant posts as at 31 May 2007	None	
Proposed posts for the biennium 2008-2009	111	1 USG, 2 D-2, 4 D-1, 12 P-5, 26 P-4, 23 P-3, 11 P-2/1, 3 GS (PL), 29 GS (OL)
New posts	2	1 P-3 and 1 P-2 under subprogramme 2
Redeployments	1	1 GS (OL) (internal) from subprogramme 2 to subprogramme 1
Extrabudgetary		
Proposed posts for the biennium 2008-2009	273	1 D-2, 14 D-1, 22 P-5, 30 P-4, 28 P-3, 8 P-2/1, 5 GS (PL), 67 GS (OL), 28 NO, 70 LL

Comments and recommendations on posts

New posts

IV.46 The establishment of one P-3 post in the Terrorism Prevention Branch and one P-2 post in the secretariat of the International Narcotics Control Board is proposed for the Division for Treaty Affairs under subprogramme 2 (A/62/6 (Sect. 16), para. 16.45). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of this post.**

Redeployments

IV.47 One redeployment is proposed from subprogramme 2 to subprogramme 1 (A/62/6 (Sect. 16), para. 16.45). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the redeployment of this post.**

Recommendations on non-post resources

IV.48 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

IV.49 Requirements under other staff costs for general temporary assistance amount to $91,100 (before recosting); there was no appropriation in this respect for the biennium 2006-2007. The estimated requirements are requested for a P-2 level position for 12 work-months to assist with the preparation and servicing of the preparatory meetings of the Twelfth United Nations Congress on Crime Prevention and Criminal Justice, to be held in 2010. **The Advisory Committee notes that, with the addition of two new posts, the Office would be staffed with a total of 384 regular and extrabudgetary posts during the biennium 2008-2009. The Committee therefore believes that existing resources should be utilized to assist in the preparation of the Congress and recommends that general temporary assistance in this respect not exceed six months at the P-2 level.**

Part V
Regional cooperation for development

Proposal submitted by the Secretary-General	$423,541,500[a]
Revised appropriation for 2006-2007	$392,683,700
Projected extrabudgetary resources	$151,706,100

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.1 The overall resources requested by the Secretary-General before recosting, amount to $395,960,800, representing an increase of $3,277,100, or 0.8 per cent, over the previous biennium. Those resources are supplemented by those of the regular programme of technical cooperation ($28,310,100) and the Development Account ($16,480,900) (see also sects. 22 and 34 below).

V.2 Table V.1 provides a comparison of the estimated resources required under the regular budget for administrative support costs and the programme of work of each regional commission for the biennium 2008-2009 and the current financial period, and the ratios between them. As indicated in the table, administrative costs include expenditures related to policymaking organs, executive direction and management and programme support.

Table V.1

Ratio of administrative support costs to programme of work costs (regular budget)

(United States dollars, before recosting)

	Section							
Component	*17B*	*17A*	*18*	*19*	*20*	*21*	*Total*	*Percentage*
A. Policymaking organs	—	588 600	935 600	—	1 190 400	126 100	2 840 700	0.7
B. Executive direction and management	—	9 039 100	4 872 300	5 875 300	6 382 500	3 414 700	29 583 900	7.0
C. Programme of work	—	61 696 200	37 723 700	43 932 000	52 279 800	28 781 100	224 412 800	53.2
D. Programme support	1 685 800	36 200 800	31 829 400	7 302 700	37 616 700	24 488 000	139 216 400	39.1
Subtotal	**1 685 800**	**107 524 700**	**75 361 000**	**57 110 000**	**97 469 400**	**56 809 900**	**395 960 800**	
E. Programme support provided by other offices				26 002 000[a]			26 002 000	
Total	**1 778 800**	**107 524 700**	**75 361 000**	**83 112 000**	**97 469 400**	**56 809 900**	**421 962 800**	
Administrative support (percentage)[b]								
2008-2009	—	42.6	49.9	47.1	46.4	49.3	46.8	
2006-2007	—	40.4	49.5	48.8[c]	46.6	50.7	42.2	

	Section							
Component	*17B*	*17A*	*18*	*19*	*20*	*21*	*Total*	*Percentage*
Programme of work (percentage)								
2008-2009	—	57.4	50.1	52.9	53.6	50.7	53.2	
2006-2007	—	59.6	50.5	52.5[c]	53.4	49.3	57.8	

[a] Programme support provided by the United Nations Office at Geneva, including $9,644,000 under section 28E, Administration, Geneva, for administration and general services, and $16,357,300 under section 2, General Assembly and Economic and Social Council affairs and conference management.

[b] Sum of components A, B, D and E.

[c] Adjusted to take into account an estimated $30,329,500 for administrative support costs provided by the United Nations Office at Geneva, including $8,990,900 under section 28E, Administration, Geneva, for administration and general services and $21,338,600 under section 2, General Assembly and Economic and Social Council affairs and conference management.

V.3 The table shows that almost half of the regular budget resources are allocated for administrative costs. **The Advisory Committee continues to emphasize the importance of reducing the relative weight of administrative support costs compared with the resources allocated to the substantive activities of the programme of work, which benefit the Member States directly. It remains convinced that there is room for further improvements in work processes, eliminating inefficiencies and duplications as well as for generating additional synergies among the regional commissions. It urges the commissions to continue to pursue such efforts vigorously.**

V.4 The Advisory Committee notes that direct responsibility for the efficient operations of the regional commissions has been placed under executive direction and management, with expected accomplishments such as effective management of the programme of work, timely recruitment and placement of staff, improved geographical representation and gender balance of staff and increased timeliness of submission of documentation. **The Committee considers this a positive development, which enhances management accountability and reflects the performance compacts that have been introduced for Under-Secretaries-General. The Committee requests that the Secretary-General follow up on this arrangement and report on any lessons learned in the context of the proposed programme budget for the biennium 2010-2011.**

V.5 Table V.2 shows a summary of the vacant posts in the regional commissions as at 31 May 2007. The Advisory Committee was assured that the commissions were striving to fill those posts by the end of 2007. It requests that the latest status of the vacancy situation of each commission be provided to the Fifth Committee at the time of its consideration of the budget proposals for the biennium 2008-2009.

Table V.2
Regular budget posts vacant as at 31 May 2007

Regional commission	*Number*	*Level*
ECA	29	2 D-1, 7 P-5, 11 P-4, 7 P-3, 2 P-2
ESCAP	8	1 P-5, 1 P-4, 1 P-3, 1 P-2, 4 LL
ECE	4	1 P-3, 2 P-2, 1 GS (OL)
ECLAC	13	1 P-4, 3 P-3, 1 P-2, 8 LL
ESCWA	15	1 D-1, 5 P-5, 3 P-4, 2 P-3, 3 LL, 1 FS

V.6 A comparison of the average number of days Professional posts remained vacant for 2004-2005, the estimates for 2006-2007 and the targets for 2008-2009 are provided in table V.3 below. The Advisory Committee notes that most of the commissions are making steady progress in improving their performance but are still well below the organizational target of 120 days for the completion of recruitments of Professional staff. **It encourages the commissions to take action to further reduce the number of days Professional posts remain vacant and to meet the organizational target.**

Table V.3
Average number of days Professional posts are vacant

Regional commission	*2004-2005*	*2006-2007*	*2008-2009*
ESCAP	267	230	180
ECE	244	220	200
ECLAC	182	179	159
ESCWA	146	188	150

V.7 The Advisory Committee points out that the performance targets of the Economic Commission for Africa (ECA) are measured in terms of the proportion of staff recruited and placed within six months of the issuance of the vacancy announcement rather than the number of days Professional posts remain vacant, and could not therefore be compared directly to those of the other commissions.

Comments and recommendations on non-post resources

V.8 A summary of the non-post requirements by regional commission, including the appropriation and projected expenditure for 2006-2007 and the estimate for 2008-2009, is provided in table V.4.

Table V.4
Non-post resources

	2006-2007		*2008-2009*	
Regional commission	*Appropriation*	*Projected expenditure*	*Estimate*	*Remarks*
ECA	23 170 000	23 810 500	23 253 600	Maintenance level
ESCAP	9 956 300	9 956 300	9 955 600	Maintenance level
ECE	3 919 000	3 919 000	4 002 600	Maintenance level
ECLAC	16 147 500	16 100 700	15 750 000	Decrease
ESCWA	8 679 900	8 345 800	9 187 900	Increase

V.9 The Advisory Committee notes that non-post resources requested for the biennium 2008-2009 by ECA, the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Europe (ECE) and the Economic Commission for Latin America and the Caribbean (ECLAC) are either at maintenance level or below the appropriation for 2006-2007. **The Committee's recommendations are included under the relevant budget sections below.**

V.10 With respect to travel of staff, the Advisory Committee notes that most regional commissions propose resources at the maintenance level or with a slight increase for the biennium 2008-2009. The Committee acknowledges the need for travel and recognizes that videoconferencing and other electronic means of communications cannot always be substituted. **It however recalls its view that the considerable investments made in communications infrastructure should lead to reduced requirements for travel. It also emphasizes that travel should always be justified on the basis of functional requirements and requests that the regional commissions continue to monitor official travel closely.**

Table V.5

Summary of staff on travel status for 20 days or more in 2006 (regular budget and extrabudgetary)

	ECA	*ESCAP*	*ECE*	*ECLAC*	*ESCWA*
Professional staff having travelled a minimum of 20 days	29	94	23	54	7
Average number of travel days	50	45	34	33	27
Percentage of Professional staff having travelled a minimum of 20 days	12.7	51.1	19.2	27.4	6.4
Total Professional staff	228	184	120	197	110
General Service staff having travelled a minimum of 20 days	—	12	—	14	—
Average number of travel days		28		29	
Total General Service staff	377	304	200	295	146

V.11 In this connection, the Advisory Committee requested details on the number and levels of staff on travel status for 20 days or more per year in the current biennium. The data received for 2006 on travel funded from regular and extrabudgetary sources is summarized in table V.5. **The Committee is concerned by the significant time taken up by travel in some commissions and the possible loss of efficiency resulting from prolonged absences from the workplace.**

V.12 **The Advisory Committee continues to be concerned by the extensive use of consultants (see para. 52 above).**

Section 17
Economic and social development in Africa

Section 17A
Regional Commission

Proposal submitted by the Secretary-General	$117,696,200[a]
Revised appropriation for 2006-2007	$105,695,600
Projected extrabudgetary resources	$72,663,200

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.13 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 17A amount to $107,524,700 before recosting, representing an increase of $1,829,100, or 1.7 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 17), para. 17A.18). These resources are supplemented by those of the regular programme of technical cooperation ($10,090,300) and the Development Account (see also sects. 22 and 34 below). The budget proposals for the biennium 2008-2009 reflect the resource implications of the current set of reforms on the repositioning of ECA formulated on the basis of a comprehensive review undertaken by the new Executive Secretary. They also reflect the Secretary-General's plan of action for enhancing the role of the subregional offices of ECA (A/61/471), based on the recommendations of the Office of Internal Oversight Services, submitted pursuant to General Assembly resolutions 60/235 and 61/234.

V.14 Table V.6 summarizes the regular budget posts approved for the biennium 2006-2007, the vacancy situation as at 31 May 2007 and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table V.6
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	520	1 USG, 1 D-2, 15 D-1, 40 P-5, 60 P-4, 73 P-3, 29 P-2/1, 299 LL, 2 FS
Vacant posts as at 31 May 2007	29	2 D-1, 7 P-5, 11 P-4, 7 P-3, 2 P-2
Proposed posts for the biennium 2008-2009	534	1 USG, 1 D-2, 15 D-1, 40 P-5, 69 P-4, 73 P-3, 29 P-2/1, 304 LL, 2 FS
New posts	14	1 P-4 for executive direction and management

	Posts	*Level*
		8 P-4 for subprogramme 7
		5 LL for subprogramme 7
Redeployments	16	1 D-1, 2 P-5, 4 P-4, 9 LL to executive direction and management from programme support
	12	2 P-5, 2 P-4, 4 P-3, 1 P-2, 3 LL to subprogramme 10 from subprogramme 6
Extrabudgetary		
Proposed posts for the biennium 2008-2009	110	3 D-1, 2 P-5, 18 P-4/3, 16 P-2/1, 71 LL

Comments and recommendations on posts

V.15 A P-4 post is requested for an Economics Affairs Officer in the Office of the Executive Secretary to support the coordination of subregional activities of the five subregional offices (A/62/6 (Sect. 17), para. 17A.44). **On the basis of the justifications provided in the budget proposal, the Advisory Committee recommends approval of this request.**

V.16 Eight P-4 posts for Economics Affairs Officers are requested under subprogramme 7, Subregional activities for development, in connection with the repositioning of ECA (A/62/6 (Sect. 17), paras. 17A.18). They would be distributed among the five subregional offices on the basis of the geographical coverage of each, which varies from 7 to 15 countries, as follows: one P-4 post for subregional activities for development in North Africa in Rabat (para. 17A.80); two P-4 posts for West Africa in Niamey (para. 17A.84); one P-4 post for Central Africa in Yaoundé (para. 17A.88); two P-4 posts for East Africa in Kigali (para. 17A.92); and two P-4 posts for Southern Africa in Lusaka (para. 17A.96). These officers would be responsible for leading the delivery of operational activities of the ECA subregional offices and enhancing policy coordination and development. Their duties would include economic analysis, providing intergovernmental support in their respective regions and providing technical and administrative support to the subregional office. **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends acceptance of the proposals to strengthen the subregional offices.**

V.17 Five Local level posts for Information Assistants are requested under subprogramme 7 in connection with the repositioning of ECA (A/62/6 (Sect. 17), para. 17A.18). It is proposed to establish one Local level post for each of the five subregional offices to support their enhanced mandate. According to the Secretary-General, the five proposed new posts are in the priority area of information technology, for which the ECA staffing component is already barely adequate. **On the basis of the Secretary-General's justification, the Advisory Committee recommends acceptance of these proposals.**

V.18 It is proposed to move the Overall Management Section, renamed the Office of Strategic Planning and Programme Management, from programme support to executive direction and management, with the redeployment of seven Professional and nine Local level posts (see A/62/6 (Sect. 17), paras. 17A.18, 17A.44). A total of 12 posts, including 9 Professional and 3 Local level, are proposed to be redeployed to subprogramme 10, Social development, as a consequence of the transfer of some of activities previously carried out under subprogramme 6, Gender and women in development (ibid., paras. 17A.18, 17A.110). **On the basis of explanations provided by the Secretary-General, the Advisory Committee has no objection to this proposal.**

Comments and recommendations on non-post resources

V.19 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. The proposed non-post resources before recosting amount to $23,253,600, representing an increase of $83,600, or 0.4 per cent, compared with the appropriation of $23,170,000 for the biennium 2006-2007. **The Committee recommends approval of this amount.**

Other observations and recommendations

Repositioning of the Economic Commission for Africa

V.20 A comprehensive action plan for enhancing the role of the subregional offices of ECA was submitted by the Secretary-General pursuant to General Assembly resolution 60/235 (A/61/471). It set out proposals for implementing strategic reforms for repositioning ECA to better respond to emerging challenges in Africa based on an inspection by the Office of Internal Oversight Services of the programme and administrative management of the subregional offices of ECA in 2004 as well as the new Executive Secretary's review of the strategic direction, programmes, organizational structure, management and administrative processes of the Commission carried out in early 2006. The Secretary-General's proposals were endorsed by the General Assembly in its resolution 61/234.

V.21 **The Advisory Committee considers that the repositioning of ECA is an important reform shaping the work of the Commission for the next biennium and beyond. In addition to adapting to a significant shift from analytical to operational work, a refocusing of activities from ECA headquarters to the regions, intensified use of information technology and considerable changes in governance, management and administrative processes, ECA will have a key role in strengthening coordination and collaboration among United Nations agencies and other entities. The implementation of these reform measures, which will involve numerous participants both from within and outside ECA, constitutes a complex process with many challenges and risks. The successful transition to the repositioned ECA will require not only the additional staff that have been requested, but committed leadership to ensure that the organizational structure, management processes, working methods and culture are rationalized and aligned with the new strategic direction and priorities of the programme. The Committee therefore recommends that ECA closely monitor and follow up on the progress of the repositioning exercise as a whole in order to draw on the lessons learned and adapt the implementation plan accordingly. Any action taken should be reflected in the budget proposals for 2010-2011.**

Extrabudgetary resources

V.22 The Advisory Committee notes that the extrabudgetary resources expected to be available to ECA in the coming biennium are projected at $72,663,200, representing growth of some 30 per cent as compared with the estimate of $50,484,500 for the current biennium and $20,529,600 raised in 2004-2005. Funding from bilateral donors, estimated at $59,704,000 (see A/62/6 (Sect. 17), table 17A.3), would account for a significant part of this projected increase. The Committee was informed that following the adoption of the proposals to reposition the ECA subregional offices in the second half of 2006, ECA had prepared a comprehensive report containing a strategic articulation of its programme of work for the period 2007-2009 and launched a new partnership campaign.

V.23 The Advisory Committee commends ECA for its intensified efforts to raise extrabudgetary funding. It agrees with ECA that it is likely that its prospects for raising extrabudgetary funds and expanding its donor base will improve as a consequence of the repositioning exercise. It notes also that it is proposed to establish 10 new extrabudgetary posts in the biennium 2008-2009. **The Committee cautions, however, that there is a need to exercise prudence in raising staffing levels in anticipation of growth in extrabudgetary funding so as to ensure the sustainability of the continued funding of such posts. In this connection, the Committee emphasizes that such extrabudgetary posts should be managed with the same degree of care as is exercised with regular budget posts, as noted in paragraph 104 of its previous report.**[3]

Section 17B
Regional Commissions New York Office

Proposal submitted by the Secretary-General	$1,778,800[a]
Revised appropriation for 2006-2007	$1,708,600
Projected extrabudgetary resources	—

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.24 The overall resources requested by the Secretary-General for section 17B before recosting amount to $1,685,800, representing a decrease of $22,800, or 1.3 per cent compared to the biennium 2006-2007. Table V.7 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009.

Table V.7
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	6	1 D-1, 1 P-5, 1 P-4, 1 GS (PL), 2 GS (OL)
Vacant posts as at 31 May 2007	—	
Proposed posts for the biennium 2008-2009	6	1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
New posts	1	1 P-3
Abolitions	1	1 GS (PL)

Comments and recommendations on posts

V.25 One P-3 post is requested for the Regional Commissions New York Office. It is also proposed to abolish one General Service (Principal level) post in the same office (A/62/6 (Sect. 17B), para. 17B.4). The Advisory Committee notes that a functional title is not provided for the P-3 post, nor is it clear to the Committee what the precise responsibilities of the post would be. The budget document enumerates a long list of functions that appear to encompass the activities of the Office rather than those of a specific post. The Committee requested clarification of the specific role and responsibilities assigned to the post, but the information provided was once again general in nature. The Committee is also concerned that the functions to be performed by the P-3 post are simply those of the General Service post proposed to be abolished. **The Committee therefore does not recommend approval of the Secretary-General's proposals.**

Section 18
Economic and social development in Asia and the Pacific

Proposal submitted by the Secretary-General	$81,193,900[a]
Revised appropriation 2006-2007	$74,664,800
Projected extrabudgetary resources	$27,106,900

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.26 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 18 amount to $75,361,000 before recosting, representing an increase of $696,200, or 0.9 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 18), para. 18.18). Those resources are supplemented by those of the regular programme of technical cooperation ($5,168,700) and the Development Account (see also sects. 22 and 34 below).

V.27 Table V.8 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table V.8
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	429	1 USG, 1 D-2, 11 D-1, 32 P-5, 56 P-4, 47 P-3, 35 P-2/1, 246 LL
Vacant posts as at 31 May 2007	8	1 P-5, 1 P-4, 1 P-3, 1 P-2, 4 LL
Proposed posts for the biennium 2008-2009	429	1 USG, 1 D-2, 11 D-1, 32 P-5, 56 P-4, 48 P-3, 35 P-2/1, 243 LL, 2 NO
New posts	3	1 P-3 for subprogramme 6
		2 NO for programme support
Abolitions	3	3 LL for programme support
Redeployments	4	1 P-3 to executive direction and management from subprogramme 1
		1 LL to executive direction and management from subprogramme 7
		1 P-4 to subprogramme 1 from subprogramme 8
		1 LL to subprogramme 5 from programme support
Extrabudgetary		
Proposed posts for the biennium 2008-2009	92	2 D-1, 5 P-5, 9 P-4, 9 P-3, 6 P-2/1, 61 LL

Comments and recommendations on posts

V.28 One P-3 post is requested for an Economic Affairs Officer under subprogramme 6, Environment and sustainable development (A/62/6 (Sect. 18), para. 18.65), to strengthen the capacity of ESCAP in disaster mitigation and management, a high-priority area in the Asia and Pacific region. **On the basis of the justification of the Secretary-General, the Advisory Committee recommends approval of the establishment of the post.**

V.29 Two National Officer posts are requested, one for building maintenance in the Facilities Management Unit and one for host country relations in the Protocol Office under programme support (A/62/6 (Sect. 18), para. 18.83). The functions of the posts are well-suited to staff at the National Officer level, since they both require incumbents with good management and supervisory skills who will be responsible for overseeing local staff and interacting with senior-level national Government officials, close familiarity with local institutions and practices and fluency in the local language. It is proposed to redeploy the existing P-2 posts within programme support (see para. V.31 below). **The Advisory Committee has consistently encouraged efforts to attract and employ National Officers (see para. 70 of its previous report[3]). It welcomes these proposals, and, on the basis of the justification provided by the Secretary-General, recommends approval of the establishment of the posts.**

V.30 The abolition of three Local level posts is requested in the Library, the Conference Services Section and the Procurement Unit (A/62/6 (Sect. 18), para. 18.83) owing to efficiency gains from office automation. There is also increased demand for professional-level services in procurement owing to more complex contract management functions. **The Advisory Committee recommends approval of the Secretary-General's proposals.**

V.31 It is proposed to redeploy two P-2 posts within programme support, from host country relations and building maintenance, to strengthen the procurement and monitoring and evaluation functions in line with recommendations of the Office of Internal Oversight Services regarding risk mitigation. **The Advisory Committee welcomes these proposals and recommends their approval.**

V.32 The proposed redeployments among the subprogrammes, executive direction and management and programme support, summarized in table V.8, are described in the budget document (A/62/6 (Sect. 18), paras. 18.18, 18.34, 18.38, 18.39, 18.59, 18.71, 18.76, 18.82 and 18.83). **The Advisory Committee notes that, while maintaining the total staffing level of ESCAP at 429 posts, these requests would result in the net shift of two posts from programme support to executive direction and management. The Committee has no objection to the Secretary-General's proposals.**

Comments and recommendations on non-post resources

V.33 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. Proposed non-post resources amount to $9,955,600, remaining at the maintenance level compared to the appropriation of $9,956,300 for the biennium 2006-2007. **The Committee recommends approval of this amount.**

Section 19
Economic Commission for Europe

Proposal submitted by the Secretary-General	$59,606,300[a]
Revised appropriation for 2006-2007	$57,110,000
Projected extrabudgetary resources	$23,745,200

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.34 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 19 amount to $57,110,000 before recosting and remain unchanged as compared with the previous biennium (see A/62/6 (Sect. 19), para. 19.11). These resources are supplemented by those of the regular programme of technical cooperation ($3,088,300) and the Development Account (see also sects. 22 and 34 below).

V.35 Table V.9 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table V.9
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	195	1 USG, 1 D-2, 9 D-1, 23 P-5, 32 P-4, 33 P-3, 20 P-2/1, 6 GS-PL, 70 GS (OL)
Vacant posts as at 31 May 2007	4	1 P-3, 2 P-2, 1 GS (OL)
Proposed posts for the biennium 2008-2009	195	1 USG, 1 D-2, 9 D-1, 23 P-5, 32 P-4, 33 P-3, 21 P-2/1, 6 GS (PL), 69 GS (OL)
New posts	1	1 P-2 for subprogramme 3
Abolitions	1	1 GS (OL) in subprogramme 3
Extrabudgetary		
Proposed posts for the biennium 2008-2009	22	3 P-5, 4 P-4, 8 P-3, 2 P-2/1, 5 GS (OL)

Comments and recommendations on posts

V.36 One P-2 post is requested for an Associate Statistician under subprogramme 3, Statistics (A/62/6 (Sect. 19), para. 19.36). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of this post.**

V.37 The abolition of one General Service (Other level) post is proposed under subprogramme 3 (A/62/6 (Sect. 19), para. 19.36). The Advisory Committee was informed that this post would become vacant in 2007. **The Committee recommends approval of the abolition of this post.**

V.38 The Advisory Committee requested clarification of ECE performance targets for the timely recruitment and placement of staff under the executive direction and management component (A/62/6 (Sect. 19), table 19.6 (b)), which are generally less ambitious than those of the other regional commissions. For example, ECE aims to reduce the average number of days a Professional post remains vacant from 244 days in 2004-2005 to an estimated 220 days in 2006-2007 and has set a target of 200 days for 2008-2009. In comparison, the 2008-2009 target is 150 days at ESCWA, 180 days at ESCAP and 159 days for all posts at ECLAC. The Committee was informed that ECE, along with all the Geneva-based United Nations entities, was serviced by the United Nations Office at Geneva and therefore did not have full control over its recruitment process. In contrast, all the other commissions were autonomous and fully responsible for managing all stages of recruitment.

V.39 **In this connection, the Advisory Committee recalls that in paragraphs VI.13 and VI.38 of its first report on the proposed programme budget for 2006-2007,[3] it had expressed similar concerns regarding the capacity of the United Nations Office at Geneva to provide adequate administrative services in the area of staff recruitment to the Geneva-based organizations. It reiterates its request that the needs of the Geneva-based organizations be addressed in a timely manner.**

Comments and recommendations on non-post resources

V.40 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. The proposed non-post resources before recosting amount to $4,002,600, representing an increase of $83,600, or 2.1 per cent compared with the appropriation of $3,919,000 for the biennium 2006-2007. **The Committee recommends approval of this amount.**

Other comments and recommendations

V.41 The Advisory Committee notes that the budget proposal under consideration reflects the reform plan adopted by ECE member States in December 2005 (E/ECE/1434/Rev.1) and endorsed by the General Assembly in its resolution 60/248. The major measures and reform decisions were implemented immediately in 2006, within the resources appropriated for the biennium 2006-2007. The reform refocused the ECE programme of work around a number of priorities, and the following changes were made to implement the new programme direction:

(a) Establishment of a new subprogramme, Economic cooperation and integration, focused specifically on the need of countries with economies in transition, which, in some cases, face problems similar to those of the developing countries;

(b) Strengthening of the subprogrammes of highest priority to the member States, namely subprogrammes 1, Environment, and 2, Transport;

(c) Reinforcement of subprogrammes 5, Sustainable energy, 6, Trade, and 7 Timber and forestry;

(d) Discontinuation of subprogrammes 4, Economic analysis, and 9, Industrial restructuring and enterprise development.

In this context, the Committee notes that the Commission's partnerships with other regional commissions are aimed at sharing best practices and cooperating mainly in the areas of trade facilitation and integration, environment, energy and statistics.

V.42 The reform plan also introduced measures for strengthening accountability and transparency through improved communication and reporting from the Secretariat to the Executive Committee of ECE and the establishment of a Programme Planning, Monitoring and Evaluation Unit in the Office of the Executive Secretary. **The Advisory Committee trusts that ECE will continue to implement its refocused programme of work according to the priorities agreed by the member States in the 2005 reform plan.**

Section 20
Economic and social development in Latin America and the Caribbean

Proposal submitted by the Secretary-General	$103,507,300[a]
Revised appropriation for 2006-2007	$97,180,100
Projected extrabudgetary resources	$19,126,700

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.43 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 20 amount to $97,469,400 before recosting, representing an increase of $289,300, or 0.3 per cent, compared to the biennium 2006-2007 (see A/62/6 (Sect. 20), para. 20.7). These resources are supplemented by those of the regular programme of technical cooperation ($5,385,400) and the Development Account (see also sects. 22 and 34 below).

V.44 Table V.10 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table V.10
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	476	1 USG, 1 D-2, 13 D-1, 28 P-5, 60 P-4, 48 P-3, 48 P-2/1, 277 LL
Vacant posts as at 31 May 2007	13	1 P-4, 3 P-3, 1 P-2, 8 LL
Proposed posts for the biennium 2008-2009	476	1 USG, 1 D-2, 14 D-1, 27 P-5, 60 P-4, 48 P-3, 47 P-2/1, 276 LL, 2 NO
New posts	2	National Officers under programme support
Abolitions	2	1 P-2, 1 LL under programme support
Redeployments	9	1 LL to subprogramme 3 from executive direction and management 1 LL to executive direction and management from programme support 1 P-3 to executive direction and management from programme support 1 P-3 to subprogramme 10 from subprogramme 1 1 P-2 to subprogramme 5 from subprogramme 3 1 P-4 to subprogramme 4 from subprogramme 9 1 LL to subprogramme 10 from programme support 1 P-2 to programme support from subprogramme 10 1 P-3 to subprogramme 5 from programme support
Reclassifications	1	1 P-5 to 1 D-1 in subprogramme 5
Extrabudgetary		
Proposed posts for the biennium 2008-2009	39	1 D-1, 4 P-5, 3 P-4, 4 P-3, 3 P-2/1, 24 LL

Comments and recommendations on posts

V.45 The reclassification of one P-5 post to the D-1 level to head the Women and Development Division is requested (A/62/6 (Sect. 20), para. 20.60). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the reclassification of this post.**

V.46 Two National Officer posts are requested, one for Chief of Maintenance, Division of Administration, under general support services, and one for Medical

Officer (A/62/6 (Sect. 20), para. 20.99). **The Advisory Committee welcomes efforts to recruit National Officers. On the basis of the justification of the Secretary-General, it recommends approval of the establishment of those posts.**

V.47 The abolition of one P-2 post under building management and maintenance services and one Local level post are requested under general support services (A/62/6 (Sect. 20), para. 20.99). **On the basis of the justification provided by the Secretary-General, it recommends approval of the abolition of these posts.**

V.48 Details on the redeployments summarized in table V.10 are provided in the budget proposals (A/62/6 (Sect. 20), paras. 20.7, 20.34, 20.39, 20.49, 20.55, 20.60, 20.80, 20.85 and 20.99). These proposals reflect the strengthening of subprogrammes 4, Social development and equity, 5, Mainstreaming the gender perspective in regional development, and 6, Population and development, to better reflect the strategic priorities adopted by the Commission for the 2008-2009 period, as well as the efforts of ECLAC to shift resources from programme support to the programme of work (see para. V.50 below). **The Advisory Committee recommends acceptance of those proposals.**

Comments and recommendations on non-post resources

V.49 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. Non-post resources requested, before recosting, amount to $15,750,000, representing a decrease of $397,500, or 2.5 per cent, compared with the appropriation of $16,147,500 for the biennium 2006-2007. **The Committee notes that reductions are proposed under all objects of expenditure. It welcomes the efforts of ECLAC to optimize the utilization of resources and recommends acceptance of the amount proposed.**

Other comments and recommendations

V.50 The Advisory Committee was informed that, as a part of its long-term strategy, ECLAC had continued its efforts to shift resources from programme support to the programme of work and thereby modify the composition and structure of its resource base. Table 20.3 of the budget document shows a reduction of $826,500 (before recosting) under programme support and an increase of $979,500 under programme of work. This includes a decrease of $548,700 under posts, resulting from a net decrease of two Professional posts and one Local post. **The Committee welcomes the efforts of ECLAC to utilize resources more productively. It requests that the experience acquired in the course of such efforts be shared with the other regional commissions.**

V.51 The Advisory Committee was informed that ECLAC had experienced some difficulty in finalizing agreements for extrabudgetary funding of its projects with certain international financial institutions and had had to forgo some funding opportunities. Certain clauses contained in the agreements proposed to ECLAC by the Inter-American Development Bank and other international financial institutions were not compatible with the standard United Nations Secretariat agreements and were even contrary to the United Nations Financial Regulations and Rules. **The**

Committee trusts that this issue will be resolved expeditiously in order to facilitate the Commission's fund-raising efforts.

Section 21
Economic and social development in Western Asia

Proposal submitted by the Secretary-General	$59,759,000[a]
Revised appropriation for 2006-2007	$56,324,600
Projected extrabudgetary resources	$9,064,100

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.52 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 21 amount to $56,809,900 before recosting, representing an increase of $485,300, or 0.9 per cent, compared with the previous biennium (see A/62/6 (Sect. 21), para 21.13). Those resources are supplemented by those of the regular programme of technical cooperation ($4,585,400) and the Development Account (see also sects. 22 and 34 below).

V.53 Table V.11 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table V.11
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	255	1 USG, 1 D-2, 7 D-1, 23 P-5, 32 P-4, 28 P-3, 18 P-2, 144 LL, 1 FS
Vacant posts as at 31 May 2007	15	1 D-1, 5 P-5, 3 P-4, 2 P-3, 3 LL, 1 FS
Proposed posts for the biennium 2008-2009	255	1 USG, 1 D-2, 8 D-1, 22 P-5, 32 P-4, 28 P-3, 18 P-2, 144 LL, 1 FS
Redeployments	15	1 P-5 and 1 LL to subprogramme 2 from programme support 1 P-5 to subprogramme 4 from subprogramme 3 1 LL to subprogramme 4 from programme support

	Posts	*Level*
		1 D-1 and 1 P-2 to subprogramme 5 from subprogramme 3
		1 P-4 to subprogramme 6 from subprogramme 1
		1 P-5, 2 P-4, 1 P-3, 1 P-2 and 3 LL to subprogramme 7 from subprogramme 3
Reclassifications	1	1 P-5 to 1 D-1 in executive direction and management
Extrabudgetary		
Proposed posts for the biennium 2008-2009	None	

Comments and recommendations on posts

V.54 The reclassification of one P-5 post to the D-1 level is requested for the Secretary of the Commission (A/62/6 (Sect. 21), para. 21.29). The budget document indicates that the upward reclassification is sought to reflect the merger of the functions of the Special Assistant to the Executive Secretary (P-4) with those of the Secretary of the Commission (P-5) and that this arrangement would also align the structure of ESCWA to that of the other regional commissions. The Advisory Committee was of the view that neither explanation constituted, in and of itself, sufficient justification for the reclassification proposed, which should be determined on the basis of additional substantive, managerial and/or supervisory responsibilities assigned to the post. **The Committee therefore recommends against approval of the proposal.**

V.55 The Advisory Committee notes that as a net result of the redeployments proposed, the number of posts under programme support would decrease from 119 to 116, including one P-5 post (see A/62/6 (Sect. 21), paras. 21.41 and 21.77). **The Committee commends the efforts of ESCWA to rationalize administrative processes and shift resources to substantive areas.**

Comments and recommendations on non-post resources

V.56 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. Non-post resources requested, before recosting, amount to $8,677,200, representing a decrease of $2,700 compared with the appropriation of $8,679,900 for the biennium 2006-2007. The Committee notes that expenditures as at 31 May 2007 totalled $5,954,900, or 68 per cent of the total appropriation, and that savings of $334,100, or 3.8 per cent, are projected for the current biennium. **The Committee recommends acceptance of the Secretary-General's proposals for non-post resources.**

Section 22
Regular programme of technical cooperation

Proposal submitted by the Secretary-General	$50,250,500[a]
Revised appropriation for 2006-2007	$46,881,400

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

V.57 The Advisory Committee notes that the resource requirements proposed for 2008-2009 are at the same level as those approved for the current biennium, amounting to $46,881,400 (before recosting). Those resources are proposed for 2,232 work-months of regional and interregional advisory services, the same level as provided for during the biennium 2006-2007.

V.58 According to the Secretary-General, the key element that differentiates the regular programme of technical cooperation from other technical cooperation support available within the United Nations system is that it allows a fast and flexible response to requests of developing countries to meet small-scale but urgent requirements (A/62/6 (Sect. 22), para. 22.3).

V.59 The Advisory Committee recalls that, pursuant to paragraphs 48 and 58 of General Assembly resolution 58/270, the Secretary-General was requested to undertake a fundamental and comprehensive review of the regular programme of technical cooperation and to make appropriate proposals to the General Assembly at its fifty-ninth session. This review (A/59/397) was considered by the General Assembly which, however, has yet to take action on the proposals contained in the report.

V.60 The Advisory Committee was informed that in the absence of a formal decision on the proposals contained in the report, the Secretariat and the participating entities, within their authority, had been implementing several of the report's proposals that were within their purview, including by reporting on the regular programme of technical cooperation in the programme performance report for the biennium 2004-2005 and through the use of websites. **While recognizing that those measures contributed to meeting some of the requirements for improved reporting to the General Assembly, the Committee stresses the need to develop uniform guidelines among the implementing entities in order to achieve coherent and coordinated reporting on activities, performance and outcomes of the regular programme of technical cooperation.**

V.61 The Advisory Committee recalls that in paragraph V.88 of its report on the proposed resource requirements for the regular programme of technical cooperation for the biennium 2006-2007,[3] it pointed out that certain anomalies had crept into the functioning of the programme over the years, in particular in connection with the question of the proper use of advisers, which constitute the main instrument of the regular programme of technical cooperation and account for the major part of the resources consumed by the programme. For example, in some cases, advisers have been under contract for prolonged periods through recurring short-term contracts, with their functions and those of staff becoming increasingly blurred, or they may even be used to fill staff positions for which regular funds do not exist.

V.62 **As the difficulties remain largely unresolved, the Advisory Committee reiterates its opinion that the proposals submitted by the Secretary-General should be acted upon in order to provide the programme with a clear mandate and framework for planning, monitoring and reporting on its activities (see also para. V.82 of its previous report[3]).**

V.63 Section 22 of the proposed programme budget was submitted in a new format, showing a number of activities/outputs implemented in 2004-2005, expected to be implemented in 2006-2007 and proposed for 2008-2009. **The Advisory Committee welcomes the efforts to improve the format for this section by presenting subprogrammes in a tabular format, showing the elements of the logical framework, including objectives, expected accomplishments and indicators of achievement, as well as resource requirements.** The tables also present: (a) all advisory services, including those carried out by interregional and regional advisers, regular staff and consultants; (b) the number of seminars/workshops and the number of participants who benefited directly from attendance; (c) the number of short-term fellowships; and (d) the number of field projects.

V.64 The Advisory Committee notes from table 22.4 of the proposed programme budget that 1,940 activities are projected for 2008-2009, including advisory services, workshops, fellowships and field projects, which shows a modest increase over the estimated total of 1,881 for the biennium 2006-2007. The Committee notes from the proposed programme budget that, as the nature and scope of activities are subject to requests from Member States, they cannot be estimated with accuracy (see para. 22.14). **Nevertheless, the Committee is of the opinion that a broad rationale for projected changes in activities for the coming biennium should be provided in the budget proposal. The Committee also trusts that more information will be provided to substantiate the linkage of activities undertaken under the regular programme of technical cooperation with technical cooperation projects implemented by United Nations entities.**

V.65 **In its review of the proposed budget requirements for the regular programme of technical cooperation for the biennium 2006-2007, the Advisory Committee observes that the funds continue to be utilized overwhelmingly for advisory services in the form of high-cost international positions located at various duty stations. Measures to use these resources for nationally and regionally recruited expertise should be explored.**

V.66 The Advisory Committee notes that the level of advisory services for the biennium 2008-2009 is maintained at 2,232 work-months, including 792 work-months for interregional (sectoral) advisory services and 1,440 work-months for regional advisory services. The Committee was informed that while 2,232 work-months translates into 93 full-time advisory positions, the actual number of advisers on board as at 31 May 2007 totalled only 67. Upon enquiry, the Committee was informed that of the 67 advisers, 8 had been with the regular programme of technical cooperation for a period of more than 10 years, 16 between 5 and 10 years and the remaining 43 for less than 5 years. The Committee recalls that, in the context of the proposed budget for the biennium 2006-2007, it was informed that out of 76 advisers, 11 had been with the programme for a period of more than 10 years, 13 between 5 and 10 years and 52 for less than 5 years. **The Committee is of the view that cases where advisers have remained under contract for prolonged**

periods of time through recurring short-term contracts need to be addressed without further delay.

V.67 According to the Secretariat, the current reduction in the number of advisers is reflective of the updated and improved practices put into place by the implementing entities, including the separation of all advisers who reach retirement age, departmental reviews for each annual extension and a detailed review and pre-advertisement of all advisory needs after a five-year period. **While the Advisory Committee welcomes these efforts, it is of the opinion that more needs to be done to increase the effectiveness of advisory services and reduce their cost.**

Part VI
Human rights and humanitarian affairs

Section 23
Human rights

Proposal submitted by the Secretary-General	$112,835,400[a]
Revised appropriation for 2006-2007	$90,554,000
Projected extrabudgetary resources	$196,518,600

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex 1 to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2004-2005 rates (i.e., before recosting).

VI.1 In paragraph 124 of the 2005 World Summit Outcome (General Assembly resolution 60/1, Heads of State and Government resolved, among other things, to strengthen the Office of the United Nations High Commissioner for Human Rights (OHCHR) by doubling its regular budget resources over the next five years with a view to progressively setting a balance between regular budget and voluntary contributions to its resources, keeping in mind other priority programmes for developing countries and the recruitment of highly competent staff on a broad geographical basis and with gender balance, under the regular budget, and supported its closer cooperation with all relevant United Nations bodies, including the General Assembly, the Economic and Social Council and the Security Council.

VI.2 Accordingly, as indicated in paragraph 23.8 of the proposed programme budget (A/62/6 (Sect.23 and Corr.1)), at its sixtieth session, the General Assembly appropriated the amount of $87,603,300 (net of the resources for part E, Committee on Missing Persons in Cyprus) for OHCHR for the biennium 2006-2007, representing a 36.6 per cent increase over the revised appropriation for the biennium 2004-2005. As also indicated in paragraph 23.8, for 2008-2009, the amount of $107,053,800 (net of the resources for part E) is proposed for OHCHR, representing an increase of $16,905,600, or 18.8 per cent, over the 2006-2007 appropriation and an increase of $42,914,700, or 66.9 per cent, over the 2004-2005 appropriation.

VI.3 The Secretary-General indicates in paragraph 23.15 of the proposed programme budget that the estimates presented for section 23 were likely to be revised during the biennium 2008-2009 as the result of:

(a) Decisions arising from the ongoing review by the Human Rights Council of its subsidiary machinery, which, by its resolution 5/1, would entail three components, namely the universal periodic review, the Human Rights Council Advisory Committee and a strengthened victim-oriented complaint procedure;

(b) Requirements relating to the implementation of Human Rights Council decision 3/104, by which the Council requested the Secretary-General to report to the General Assembly at its sixty-first session on ways and means to guarantee the required provision of a variety of services and adequate funding for unforeseen and extraordinary expenses arising from the implementation of Council decisions. The Secretary-General indicates that the related continuing costs would be incorporated as necessary in the budget appropriation for the biennium 2008-2009 in December 2007;

(c) Resources for the implementation of two new conventions, the International Convention for the Protection of All Persons from Enforced Disappearance and the Convention on the Rights of Persons with Disabilities should they enter into force during the biennium.

VI.4 **The Advisory Committee once again finds itself in a position where it must caution against the use of a piecemeal approach to budgeting (see also A/60/7/Add.13,[8] para. 11). In this connection, the Committee points out that decision 3/104 of the Human Rights Council was adopted on 8 December 2006, leaving more than adequate time to include the related budgetary implications of that decision in the original budget submission. Moreover, the additional resources that would be required as a result of the items enumerated in paragraph VI.3 above further complicate any reasonable calculation of what would constitute the doubling of the regular budget resources for OHCHR. The assumption in the proposed programme budget for 2008-2009 appears to be that the baseline against which the doubling of resources is to be measured is the appropriation for 2004-2005 (see para. VI.2 above). This conforms with the Committee's view as stated in paragraph 12 of its report on the revised estimates relating to the 2005 World Summit Outcome that a case could be made for using the revised estimates for 2004-2005 as the starting point.[8] The Committee recommends that the General Assembly consider adopting the revised appropriation for 2004-2005 as the baseline for the agreed doubling of regular budget resources.**

VI.5 As noted in paragraph 23.11 of the proposed programme budget for the biennium 2008-2009 the budget aims at continuing to redress weaknesses identified by the Office of Internal Oversight Services in the management structure of OHCHR (A/57/488), which were partially addressed in the biennium 2006-2007. **The Committee expects that the implementation of those recommendations will be completed in 2008-2009**. In 2006-2007, two D-2 posts were created to head two newly established divisions: the Operations, Programmes and Research Division and the Human Rights Procedures Division. For 2008-2009, the organizational structure of the Office has been further revised to consist of four divisions and eight branches and other organizational units, and the establishment of a number of senior management posts is proposed. The restructuring proposed by OHCHR for 2008-2009 includes the following changes:

(a) What had been the Operations, Programmes and Research Division would be split into two divisions: the Research and Right to Development Division (which would be upgraded from a branch) and the new Field Operations and Technical Cooperation Division;

(b) What had been the Human Rights Procedures Division would be split into two divisions: the Special Procedures Division (which would be upgraded from a branch) and a new Human Rights Council and Treaties Division.

VI.6 Table VI.1 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VI.1
Proposed staffing resources

	Posts	*Level*	
Regular budget			
Approved posts for the biennium 2006-2007[a]	275	1USG, 1 ASG, 3 D-2, 6 D-1, 36 P-5, 62 P-4, 77 P-3, 18 P-2/1, 2 GS (PL), 69 GS (OL)	
Vacant posts as at 31 May 2007	36	10 P-5, 10 P-4, 10 P-3, 6 GS (OL)	
Proposed posts for the biennium 2008-2009	311	1USG, 1 ASG, 5 D-2, 10 D-1, 41 P-5, 73 P-4, 81 P-3, 18 P-2/1, 4 GS (PL), 77 GS (OL)	
New posts	36	From 2008: 2 D-2, 1 D-1, 6 P-4, 3 P-3 and 6 GS (OL) From 2009: 3 D-1, 5 P-5, 5 P-4, 1 P-3, 2 GS (PL), 2 GS (OL)	
Redeployments	11	1 P-3	From subprogramme 3 to executive direction and management
		1 P-5, 1 P-3	From subprogramme 2 to executive direction and management
		1 P-5, 1 P-4, 1 GS (OL)	From the Office of the High Commissioner to the Policy, Planning, Monitoring and Evaluation Section
		1 P-5	From the Office of the High Commissioner to the Communications Section
		1 P-5, 1 P-3	From the Office of the High Commissioner to the Civil Society Unit
		1 GS (OL)	From the Office of the High Commissioner to subprogramme 1
		1 GS (OL)	From the Office of the High Commissioner to subprogramme 2

	Posts	*Level*
Extrabudgetary		
Proposed posts for the biennium 2008-2009	685	3 D-1, 31 P-5,76 P-4, 151 P-3, 44 P-2/1, 3 GS (PL), 295 GS (OL), 82 NO

---

[a] Five posts (2 P-4, 1 P-3, 1 P-2 and 1 GS (OL)) relating to the functions of the Committee on the Elimination of Discrimination against Women were transferred from section 9, Economic and social affairs, to this section.

Comments and recommendations on posts

VI.7 A total of 36 new posts is requested under section 23: 4 under executive direction and management (1 D-1, 1 P-4, 2 General Service (Principal level)); 5 under subprogramme 1 (1 D-1, 2 P-4, 2 General Service (Other level)); 11 under subprogramme 2 (1 D-1, 1 P-5, 4 P-4, 2 P-3 and 3 General Service (Other level)); 5 under subprogramme 3 (1 D-2, 1 D-1, 1 P-5, 1 P-4 and 1 P-3); 8 under subprogramme 4 (1 D-2, 2 P-5, 3 P-4 and 2 General Service (Other level)); and 3 under programme support (1 P-5, 1 P-3 and 1 General Service (Other level)).

VI.8 Upon enquiry, the Advisory Committee was informed that five of the new posts requested were proposed to cover functions that had previously been performed using extrabudgetary funding: two P-4 posts in subprogramme 2 for secretaries of the Committee on the Rights of the Child and the Committee on the Elimination of Racial Discrimination; two P-5 posts in subprogramme 4 for chiefs of the Economic, Social and Cultural Rights Unit and the Groups in Focus Unit; and one P-5 under programme support for the Chief of the Finance and Budget Section. These posts entail managerial responsibilities and are considered core functions of the Office.

VI.9 As indicated in paragraph 23.12 of the proposed programme budget, a phased approach to the establishment of new posts is proposed: 18 in 2008 and 18 in 2009. The Advisory Committee was informed that the phasing-in was intended to reflect the time required to complete recruitment, given the vacancies that still exist. The Committee was further informed that the rationale behind the phased approach was to build the new structure of the Office while meeting the most pressing needs to support new or expanded mandates. Thus, senior posts are proposed to commence first so that managers will be in a position to lead their organizational units as early as possible in the process of their formation and may participate in the selection of their staff. Posts added in 2009 will be used to strengthen those units, and in some cases to provide for functions that have been temporarily funded using extrabudgetary resources. In the case of posts for regional offices, the experience of the present biennium in the negotiation with host countries indicates that a year would be required to complete the groundwork before staff could be placed. The Committee was informed that the budget provided for 25 per cent of the cost of the posts that would be established in 2009. Upon enquiry, the Committee was informed that the delayed impact in the biennium 2010-2011 of the proposed 36 new posts would amount to $7.5 million (at 2006-2007 rates).

VI.10 Upon request, the Advisory Committee was provided with information showing the evolution of the staffing of the Office by location and source of funding since the biennium 2004-2005 (see table VI.2).

Table VI.2

Posts of the Office of the United Nations High Commissioner for Human Rights by location and source of funding

		Additional approved, 2006-2007			*Additional proposed, 2008-2009*			
	Total established, 2004-2005	*Geneva*	*New York*	*Field*	*Geneva*	*New York*	*Field*	*Total*
Regular budget	177	73	5	15	32	1	3	306
Extrabudgetary	376	91	1	83	8	—	126	685
Total	**553**	**164**	**6**	**98**	**40**	**1**	**129**	**991**

The Committee notes that with the exception of one post proposed for New York and three for a new regional office (see A/62/6 (Sect. 23), paras. 23.47 and 23.76), the regular budget posts requested for 2008-2009 are for OHCHR headquarters in Geneva. **The Committee understands that OHCHR must focus for the time being on improving its management structure and has commented extensively on this issue in paragraphs VI.1-8 of its first report on the proposed programme budget for the biennium 2006-2007.[3] The Committee stresses, however, the importance of adequate and stable staffing for its regional and field offices through regular budget as well as extrabudgetary funding. Thus, while the Committee supports most of the requests for posts under the programme of work, as well as those requested under programme support (see para. VI.16 below), it trusts that the next budget submission for OHCHR will concentrate on the Office's field presences.**

VI.11 Under executive direction and management, the Secretary-General proposes the establishment of four posts as from 1 January 2009, as follows (A/62/6 (Sect. 23), para. 23.47):

(a) One D-1 post for the Chief of Staff to head the Executive Office of the High Commissioner;

(b) One P-4 post for a Human Rights Officer to strengthen the New York Office in the rule of law area since the Office's main counterparts in the United Nations in this field are based in New York;

(c) Two General Service (Principal level) posts to serve as Personal/Administrative Assistants to the High Commissioner and/or the Deputy High Commissioner.

VI.12 Upon enquiry, the Advisory Committee was informed that the Chief of Staff would, among other things, manage the immediate Office of the High Commissioner; ensure effective information flow between the High Commissioner, the Deputy High Commissioner and other senior managers; take decisions, delegated by the High Commissioner, on personnel and management issues; coordinate budget submissions from divisions; and interact with representatives of Government delegations. **The Committee is not convinced that this post is required at this time and is concerned, on the basis of additional information provided to it, that the functions may overlap with those of the Deputy High Commissioner. Accordingly, the Committee recommends against approval of**

the post at this stage pending the stabilization of the new management structure and further justification of the need for the post.

VI.13 As for the proposed P-4 post requested for New York under executive direction and management, the supplementary information provided to the Advisory Committee indicated that the functions of the incumbent would include working with Geneva to strengthen partnership between OHCHR and New York-based departments and agencies on the rule of law and liaising with the Department of Peacekeeping Operations on the implementation of the Rule of Law Index. The Committee was informed that there was an existing P-4 in the New York Office in the area of rule of law (see A/60/7/Add.13,[8] para. 44) focusing on post-conflict situations, and that the new post was needed to concentrate on broader rule of law issues in New York. **In the Committee's view, the description of the needs that are to be addressed through the establishment of this post is exceedingly general. The Committee therefore recommends against its approval.**

VI.14 **The Advisory Committee recommends approval of the two General Service (Principal level) posts requested under executive direction and management for Personal/Administrative Assistants for the High Commissioner and the Deputy High Commissioner.**

VI.15 A D-2 post is requested under subprogramme 4 for the Director of the Special Procedures Division (A/62/2 (Sect. 23), para. 23.86) to be supported by a General Service (Other level) post. As noted in paragraph VI.5 above, the former Human Rights Procedures Division is to be split into two divisions: the Special Procedures Division (upgraded from a branch) and the Human Rights Council and Treaties Division. **While the Advisory Committee supports the restructuring proposals in this area in view of the increased workload that the establishment of the Human Rights Council already appears to represent, in its view, the case has not been adequately made for the establishment of a D-2 post for the Director of the Special Procedures Division. Accordingly, the Committee recommends that the Division be headed at the D-1 level. In view of the existing complement of General Service staff in the Special Procedures Division, the Committee does not recommend approval of the General Service (Other level) post to support the Director.**

VI.16 **With the exception of the posts discussed in paragraphs VI.12, VI.13 and VI.15 above, the Advisory Committee recommends approval of the other staffing proposals of the Secretary-General for section 23 (see table VI.1 above).**

Comments and recommendations on non-post resources

VI.17 Non-post requirements for 2008-2009 are estimated at $25,644,800, an increase of $484,300 over the revised appropriation for 2006-2007. The Advisory Committee notes that there is a significant increase in the travel budget owing, among other things, to requirements for travel of special rapporteurs and representatives and independent experts for the implementation of Human Rights Council mandates. A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. As at 31 May 2007, expenditure amounted to $16,106,006 against a revised appropriation for 2006-2007 of $25,160,500. An overexpenditure of $950,692 is foreseen for the biennium. In explanation of the variance, the Committee was informed that the overexpenditure was due primarily to higher requirements for travel of representatives. **On the basis of the pattern of expenditure for the current period, the Advisory Committee recommends approval of the Secretary-General's proposals for non-post resources.**

Other comments and recommendations

Subregional Centre for Human Rights and Democracy in Central Africa

VI.18 The Advisory Committee requested additional information concerning the implementation of General Assembly resolution 61/158, by which the Assembly requested the Secretary-General and the United Nations High Commissioner for Human Rights to provide additional funds and human resources within the existing Office of the High Commissioner to enable the Subregional Centre for Human Rights and Democracy in Central Africa to respond positively and effectively to growing needs in the promotion and protection of human rights and in developing a culture of democracy and rule of law in the Central African subregion. The Assembly also requested the Secretary-General to report on the implementation of the resolution at its sixty-second session. From the supplementary and additional information received upon request, the Committee notes that no additional posts, either local or international, were provided to the Subregional Centre. On non-post requirements, the Committee notes a reduction in most objects of expenditure. **The Committee does not see a reflection of the full implementation of paragraph 3 of resolution 61/158. In this regard and in accordance with paragraph VI.10 above, the Committee recommends that appropriate proposals be made to the Assembly at its sixty-second session for the full implementation of resolution 61/158. The Committee also requests that future budget submissions include a subsection on the requirements of the Subregional Centre (see resolution 56/253, para. 132).**

Premises of the Office of the High Commissioner for Human Rights in Geneva

VI.19 The Advisory Committee was informed that the phased move of OHCHR staff into new premises on Avenue Giuseppe Motta had commenced in February 2007. While the move of staff to the new building had initially been postponed owing to construction delays, it was completed ahead of the planned schedule. As a contribution towards meeting the rental obligations of the Office, the difference in total rent versus the actual occupancy by OHCHR was paid by the host Government (see also para. VIII.80 below).

Extrabudgetary resources

VI.20 The Advisory Committee notes that extrabudgetary funding for OHCHR has grown significantly. The expenditure for 2004-2005 amounted to $112,765,500. The estimates for 2006-2007 and 2008-2009 amount to $171,770,200 and $196,518,600 respectively. Upon enquiry, the Committee was informed that the regular budget covered only about a third of the total operating expenses of OHCHR, with the bulk of resources being used to fund expenditure at headquarters and to discharge the High Commissioner's mandated responsibilities regarding the Human Rights Council, the treaty bodies and the special procedures. The field operations of

OHCHR rely heavily on extrabudgetary funding. The Committee was informed that approximately 50 per cent of all extrabudgetary contributions received in 2006 had been spent in field offices, with the rest spread among the other areas of work, in most cases supplementing funds available under the regular budget.

Section 24
International protection, durable solutions and assistance to refugees

Proposal submitted by the Secretary-General	$71,511,300[a]
Revised appropriation for 2006-2007	$67,031,200
Projected extrabudgetary resources	$2,765,000,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VI.21 The Advisory Committee notes that the regular budget resources proposed by the Secretary-General for administrative expenditures of the Office of the United Nations High Commissioner for Refugees under section 24 amount to $69,531,200 before recosting, representing an increase of $2.5 million, or 3.7 per cent, compared to the previous biennium (see A/62/2 (Sect. 24) and Corr.1, para. 24.12).

VI.22 Table VI.3 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VI.3
Proposed staffing resources

	Post	*Level*
Regular budget		
Approved posts for the biennium 2006-2007	2	1 USG, 1 ASG
Vacant posts as at 31 May 2007	1	ASG
Proposed posts for the biennium 2008-2009	2	1 USG, 1 ASG
Extrabudgetary		
Proposed posts for the biennium 2008-2009	5 465	2 ASG, 17 D-2, 72 D-1, 165 P-5, 433 P-4, 509 P-3, 281 P-2, 335 NO, 57 GS (PL), 3,563 GS (OL), 31 FS

VI.23 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

VI.24 As noted in paragraphs 24.19 and 24.20 of the proposed programme budget, in accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. Since the biennium 2002-2003, funds provided from the regular budget for the administrative expenditures of UNHCR have been in the form of a lump-sum grant. This arrangement was designed to simplify the UNHCR budgetary process and would be subject to review after three bienniums (see A/56/6 (Sect. 23), para. 23.20). Lessons learned would be reported to the General Assembly at its sixty-third session. Details concerning the background of the lump-sum arrangement are presented in paragraphs VI.21-VI.24 of the first report of the Advisory Committee on the proposed programme budget for the biennium 2006-2007.[3]

VI.25 The amount of $69,531,200 in regular budget resources proposed for the biennium 2008-2009 relates to: provisions for the posts of the High Commissioner and Deputy High Commissioner ($1,054,200) and a grant to be utilized for the administrative costs of UNHCR ($68,477,000). As indicated in paragraphs 24.12 and 24.20 of the proposed programme budget, an increase in the level of the grant in the amount of $2.5 million is proposed to strengthen the regular budget component of UNHCR, as called for in section III of General Assembly resolution 59/276. The contribution from the regular budget would finance the equivalent of 220 posts (1 Under-Secretary-General, 1 Assistant Secretary-General and 218 posts in the management and administrative category), as well as an expanded part of the related non-post requirements. In response to recommendations of the Advisory Committee in paragraph VI.25 of its previous report,[3] a breakdown of the proposed utilization of the lump-sum grant in 2008-2009 was provided as follows: $57,335,800 for posts; $200,000 for other staff costs; $5,500,000 for general operating expenses; $618,200 for supplies and materials; and $4,823,000 for grants and contributions including charges for safety and security services provided by the United Nations Office at Geneva. It is estimated that for the biennium 2008-2009, $2,765,000,000, or 97.6 per cent of the total projected resources of UNHCR, would be extrabudgetary (A/62/2 (Sect. 24), para. 24.13).

VI.26 The Advisory Committee was informed that the Office of the High Commissioner was in the midst of a substantial structural and management change process aimed at channelling more of its resources into operations, reducing expenditures on administration and headquarters costs and relocating staff and services (see General Assembly resolution 61/137). As part of the structural aspect of this process, UNHCR, after an exchange of views with Member States, has decided to outpost a number of its administrative functions to Budapest. It is expected that the savings accrued thereby would be in the range of $10 million per year once the initial investment required for the establishment of the new centre had been made. The Office has also been examining ways to improve operational effectiveness by strengthening regional structures, decentralizing a number of operational support functions and strengthening planning capacity at the subregional level. As a result, the number of stand-alone country operations reporting directly to UNHCR headquarters would be reduced from the current 71 to 12 by 2010.

VI.27 The Advisory Committee was informed that process-related reforms would involve, inter alia, the revision of UNHCR global strategic objectives and the development of a new resource allocation model, which would empower field and operations managers, increase responsiveness and clarify accountability for the content of operations and for financial management and control. The reform would also include a review of the deployment of UNHCR staff among capital cities and field locations, as well as of the balance between international and national staff. The balance between different implementing modalities was also under review. **The Committee notes these initiatives with interest and intends to review them and their expected impact when it considers the 2008-2009 biennial programme budget of UNHCR.**

Section 25
Palestine refugees

Proposal submitted by the Secretary-General	$39,428,600[a]
Revised appropriation for 2006-2007	$36,731,300
Projected extrabudgetary resources	$1,198,839,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VI.28 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 25 amount to $37,449,500 before recosting, representing an increase of $718,200, or 2.0 per cent, compared to the biennium 2006-2007 (see A/62/2 (Sect. 25), para. 25.8). In accordance with General Assembly resolution 3331 B (XXIX), the expenses relating to the emoluments of international staff in the service of the United Nations Relief and Works Agency for Palestine Refugees in the Near East are financed from the regular budget of the United Nations. The resource growth noted above is due to the delayed impact of three new international posts approved by the Assembly for the biennium 2006-2007 ($443,900) and two new international posts proposed for 2008-2009 ($284,300).

VI.29 Table VI.4 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VI.4
Proposed staffing resources

	Posts	*Levels*
Regular budget		
Approved posts for the biennium 2006-2007	113	1 USG, 1 ASG, 2 D-2, 12 D-1, 19 P-5, 44 P-4, 21 P-3, 2 P-2, 11 GS (OL)
Vacant posts as at 31 May 2007	5	1 D-1, 2 P-5, 1 P-4, 1 P-3
Proposed posts for the biennium 2008-2009	115	1 USG, 1 ASG, 2 D-2, 12 D-1, 19 P-5, 45 P-4, 22 P-3, 2 P-2, 11 GS (OL)
New posts	2	1 P-4, 1 P-3
Extrabudgetary		
Proposed posts for the biennium 2008-2009	41	2 D-2, 1 D-1, 2 P-5, 7 P-4, 17 P-3, 11 P-2/1, 1 GS (OL)

Comments and recommendations on posts

VI.30 A P-4 post is requested for a Field Programme and Support Officer to improve management capabilities at the field level as part of the Agency's initiative to streamline the operations in its field offices, with an emphasis on project planning and implementation, project proposal preparation and reporting (A/62/6 (Sect.25), para. 25.21). As noted in the proposed programme budget, the post would be for the Gaza field office, as it was under the most stress in terms of meeting the urgent needs of refugees. **In this context and on the basis of the information provided to it, the Advisory Committee recommends approval of this post.**

VI.31 A P-3 post is requested for a Monitoring and Evaluation Officer in the Office of the Director of Operational Support as part of an effort by the Agency to bring efficiencies to its organizational processes and field operations by enhancing human resources management, establishing accountability frameworks and providing management training (para. 25.21). In this context and on the basis of the information provided to it, the Advisory Committee recommends approval of this post.

Comments and recommendations on non-post resources

VI.32 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. The Committee notes that for 2006-2007 an overexpenditure of $471,400 has been recorded under other staff costs relating to the relocation allowance for staff moving from Gaza. The Committee was informed that the accounting entry would be changed to record those expenditures as common staff costs under post resources for the biennium. Proposed non-post resources for 2008-2009 remain at the same level approved for 2006-2007, namely $14.5 million. **The Committee recommends approval of this amount.**

Other comments and recommendations

VI.33 As noted in paragraph 25.7 of the proposed programme budget, UNRWA, which is largely dependent on voluntary funding to implement its programmes, has contended not only with chronic funding shortfalls, but also with more sudden, politically induced funding uncertainties. The Advisory Committee was informed that in 2006 the deficit in the general fund, the Agency's core budget for recurrent activities, was $104.8 million, and projections for 2007 indicated a probable shortfall of approximately $100.2 million. The Committee was also informed that, on the basis of the current forecast of donor pledges and bank interest, total expected income for 2007 would amount to $395.5 million against planned expenditure of $495.7 million. Therefore, unless there was an unexpected surge in contributions, the Agency would not be in a position to implement budgeted activities fully in 2007. The Committee will revert to those and other matters when it considers the biennial budget of UNRWA in the third quarter of 2007.

Section 26
Humanitarian assistance

Proposal submitted by the Secretary-General	$28,908,600[a]
Revised appropriation for 2006-2007	$26,566,000
Projected extrabudgetary resources	$368,859,800

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VI.34 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 26 amount to $27,689,800 before recosting, representing an increase of $1,123,800, or 4.2 per cent, compared to the previous biennium (A/62/2 (Sect. 26), para. 26.7). The increase is due mainly to the establishment of three new posts and the delayed impact of five posts established in the biennium 2006-2007. As noted in paragraph 26.7 of the budget, the increase under the regular budget reflects the Secretary-General's continued commitment to gradually strengthen the regular budget component of the Office for the Coordination of Humanitarian Affairs and is in response to General Assembly resolution 57/153, in which the Assembly emphasized that the Office should benefit from adequate and more predictable funding.

VI.35 Table VI.5 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium.

Table VI.5

Proposed staffing resources

	Posts	*Levels*
Regular budget		
Approved posts for the biennium 2006-2007	66	1 USG, 1 ASG, 3 D-2, 3 D-1, 9 P-5, 14 P-4, 13 P-3, 5 P-2, 2 GS/PL, 15 GS (OL)
Vacant posts as at 31 May 2007	5	1 P-4, 2 P-3, 2 P-2
Proposed posts for the biennium 2008-2009	69	1 USG, 1 ASG, 3 D-2, 3 D-1, 10 P-5, 15 P-4, 14 P-3, 5 P-2, 2 GS (PL), 15 GS (OL)
New posts	3	Subprogramme 2, 1 P-4 and 1 P-3
Extrabudgetary		
Proposed posts for the biennium 2008-2009	1 041	1 D-2, 9 D-1, 67 P-5, 148 P-4, 175 P-3, 33 P-2, 1 GS (PL), 127 GS (OL), 233 NO, 247 LL

Comments and recommendations on posts

VI.36 The establishment of three regular budget posts for subprogramme 2, Coordination of humanitarian action and emergency response, is proposed as follows: one P-5 Senior Humanitarian Affairs Officer/Chief of Section, one P-4 Humanitarian Affairs Officer and one P-3 Humanitarian Affairs Officer (A/62/6 (Sect. 26), para. 26.37). The posts would strengthen support for humanitarian coordination activities in the field, as well as the Office's response capacity, and allow the Office to cope with the increased demand for effective disaster response. Upon enquiry, the Advisory Committee was informed that the three posts were required, in particular, to deal with expanding humanitarian coordination demands in the Middle East.

VI.37 Upon enquiry, the Advisory Committee was informed that the "new" posts actually represented conversions of extrabudgetary posts to regular budget funding. **The Committee does not object to the establishment of these regular budget posts within the regular budget. The Committee notes that the proposed programme budget also includes 85 new extrabudgetary posts, for a total of 1,041 envisaged extrabudgetary posts. However, there is little indication of why these particular three posts merit conversion. In future, such requests should be accompanied by an indication of the essential elements that underpin the need for conversion.**

VI.38 As noted in paragraph 26.9, the extrabudgetary proposals for 2008-2009 include the proposed establishment of a D-1 post for a Deputy Director in the Coordination and Response Division in New York to support the Director and strengthen the management of the Division in view of its increased workload. In accordance with General Assembly resolution 35/217, the proposal to establish the extrabudgetary D-1 post was submitted to the Advisory Committee on 2 July 2007. By a letter dated 6 July 2007, the Committee conveyed to the Secretary-General its concurrence with the request, as well as its expectation that the holder of the new post would be given substantive managerial responsibilities beyond the role of assisting and deputizing for the Director (see chap. I above, para. 64).

Comments and recommendations on non-post resources

VI.39 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. Proposed non-post resources reflect a slight decrease, from $8,238,500 in 2006-2007 to $8,140,500 in 2008-2009. **The Committee recognizes that the nature of the work carried out by the Office for the Coordination of Humanitarian Affairs makes an exact determination of such requirements difficult. The Committee recommends approval of the amount requested for non-post resources.**

Other comments and recommendations

VI.40 The Advisory Committee was informed that the Office for the Coordination of Humanitarian Affairs currently had some 39 field presences and 8 regional offices. The Office has grown significantly in recent years; however, it scales down where emergency coordination is no longer urgently needed. The Committee was informed, for example, that all the offices related to the tsunami response in Indonesia and Sri Lanka had been closed.

VI.41 The Advisory Committee recalls that the General Assembly requested the Secretary-General to report to it at its sixty-second session, through the Economic and Social Council at its substantive session of 2007, on progress made in strengthening the coordination of emergency humanitarian assistance of the United Nations and to submit a report to the Assembly through the Council on the detailed use of the Central Emergency Response Fund (General Assembly resolution 61/134, para. 28).

Part VII
Public information

Section 27
Public information

Proposal submitted by the Secretary-General	$189,901,100[a]
Revised appropriation for 2006-2007	$178,851,800
Projected extrabudgetary resources	$7,052,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VII.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 27 amount to $179,349,000 before recosting, representing an increase of $497,200, or 0.3 per cent, compared with the biennium 2006-2007 (see A/62/6 (Sect. 27), para. 27.8). Table VII.1 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VII.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	748	1 USG, 4 D-2, 20 D-1, 37 P-5, 75 P-4, 88 P-3, 60 P-2/1, 9 GS (PL), 231 GS (OL), 184 LL, 39 NO
Vacant posts as at 31 May 2007	34	2 P-5, 2 P-4, 2 P-3, 3 P-2, 1 GS (PL), 7 GS (OL), 16 LL, 1 NO
Proposed posts for the biennium 2008-2009	748	1 USG, 4 D-2, 20 D-1, 37 P-5, 75 P-4, 88 P-3, 60 P-2/1, 9 GS (PL), 231 GS (OL), 179 LL, 44 NO
New posts	5	5 NO
Abolitions	5	5 LL
Redeployments	2	1 P-2 from subprogramme 2 to subprogramme 3 1 GS (OL) from subprogramme 3 to programme support
Extrabudgetary		
Proposed posts for the biennium 2008-2009	14	2 P-4, 1 P-3, 1 P-2/1, 10 GS (OL)

Comments and recommendations on posts

VII.2 Five posts are requested for national information officers in the United Nations information centres to strengthen the role of the Department of Public Information as information coordinator in Asunción, Brazzaville, Jakarta, Sana'a and Windhoek. The National Officers would develop and implement communications strategies and publicize priority issues for the countries under their responsibility by adapting global United Nations messages for local audiences in consultation with the United Nations country team. The establishment of five national officer posts will be offset by the abolition of five corresponding local level posts (A/62/6 (Sect. 27), para. 27.33). **The Advisory Committee has consistently encouraged efforts to recruit National Officers (see para. 70 of its previous report[3]) and welcomes these proposals. In this context and on the basis of the justifications of the Secretary-General, the Committee recommends approval of these proposals.**

Redeployments

VII.3 It is proposed to redeploy a P-2 post to subprogramme 3, Outreach and knowledge-sharing services, from subprogramme 2, News services, to strengthen the internal communications capacity of the newly established Internal Communications Unit in the Dag Hammarskjöld Library and Knowledge-Sharing Centre and a General Service (Other level) post to programme support from subprogramme 3, Outreach and knowledge-sharing services, to strengthen the Information Technology Team (A/62/6 (Sect. 27), paras. 27.48 and 27.51). **On the basis of explanations provided in the budget proposal, the Advisory Committee recommends approval of these proposals.**

Comments and recommendations on non-post resources

VII.4 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. The Committee notes that as at 31 May 2007, a cost overrun of $205,000 is projected for non-post resources for the current biennium. The 2008-2009 proposal for non-post resources, before recosting, amounts to $42,411,500, representing an increase of $2,491,900, or 6.2 per cent, compared with the appropriation of $39,919,600 for the biennium 2006-2007. The increases under general operating expenses and contractual services, due mainly to higher contributions to the cost of the central data-processing infrastructure and services as well as higher requirements for special conferences and cost recovery fees charged by UNDP, are offset by reduced requirements under other staff costs, supplies and materials, and furniture and equipment. **In view of the explanations provided to it, the Committee recommends approval of the proposed amount.**

VII.5 The Advisory Committee notes that the proposal for grants and contributions would almost double, from an appropriation of $440,700 in 2006-2007 to $812,900 in 2008-2009, due mainly to an increased provision of $311,200 for cost recovery fees charged by UNDP for the administration and management of the 40 United Nations information centres in developing countries (A/62/6 (Sect. 27), para. 27.33). The costs are based on the UNDP universal price list and include administrative costs, such as fees for processing local salaries, procurement actions, human resources functions and travel authorizations. Upon enquiry, the Committee was informed that it had not been possible to include in the proposed programme budget for 2006-2007 provision for fees charged by UNDP and that related costs would be reflected in the second performance report for the biennium 2006-2007. **The Committee encourages the Secretary-General to coordinate with UNDP so as to ensure inclusion of such expenses in future budget submissions.**

VII.6 An increase of $431,400 is requested under special conferences for the biennium 2008-2009 (A/62/6 (Sect. 27), para. 27.49). Table VII.2 shows a breakdown of the estimates of the resources requested by special conference, which were provided to the Advisory Committee upon request. The Committee was informed that communications support provided by the Department of Public Information for special conferences includes promotional work and the provision of information to assist media covering the conference. The Department was able to absorb the promotional and media outreach functions for small-scale events of one to two days; however, its ability to do so also depended on the workload at the time the conference took place. **While the Advisory Committee recognizes that the coverage of large-scale events may entail additional personnel, it encourages the Department of Public Information to make further efforts to utilize its existing staff to support the special conferences and to limit recourse to temporary staff to the minimum.**

Table VII.2
Resource requirements by special conference

	Other staff costs	*Contractual services*	*General operating expenses*	*Total*
Meeting of landlocked and transit developing countries	—	39 000	—	39 000
Biennial meeting of States on small arms	61 600	57 100	500	119 200
Special session of the General Assembly devoted to disarmament	130 900	194 400	1 300	326 600
Follow-up conference on financing for development	24 500	40 000	—	64 500
Review of the progress achieved on HIV/AIDS (Global Crisis — Global Actions)	21 600	62 800	500	84 900
High-level (ministerial) dialogue on financing for development	21 800	17 800	500	40 100
High-level conference on terrorism	31 900	91 400	13 200	135 600
Total	**291 400**	**502 500**	**16 000**	**809 900**

VII.7 The Advisory Committee notes that resources requested for external printing have been declining steadily from $970,100 in 2004-2005 and $796,500 in 2006-2007 to a proposal of $720,500 for 2008-2009. The Committee was informed that the Department of Public Information uses United Nations in-house printing facilities for many of its publications and that external printing was limited to either specialized products for which there was no internal capacity or rush jobs, which

generate significant overtime costs if done internally. The Department also makes greater use of its network of United Nations information centres for the production of language versions of booklets and reports, since the cost of shipping is lower and those offices can take advantage of external printing services in the field, which are often less expensive than at Headquarters. Furthermore, with the Department's shift to a more field-driven communications strategy and advances in technology, short press materials are increasingly sent by e-mail from Headquarters to be printed in field offices rather than being printed and shipped from Headquarters. This not only is more cost-effective, but also allows more flexibility to respond to the demand for up-to-the-minute materials driven by a 24-hours-a-day, 7-days-a-week news cycle. **The Committee welcomes the initiatives of the Department of Public Information to optimize the production and printing costs of its publications.**

Other observations and recommendations

VII.8 The Advisory Committee was informed that host countries provide rent-free or rent-subsidized premises for 37 United Nations information centres. There remain 16 information centres for which rent and utility costs are not covered by host Governments. The Under-Secretary-General, as well as information centre directors and national information officers, are pursuing efforts to obtain additional funding directly with national authorities, particularly for those information centres that face high rental costs. **The Committee encourages the Secretariat to make further efforts to approach host countries for improved, cost-effective arrangements for the rental of premises.**

Part VIII
Common support services

Section 28
Management and support services

Proposal submitted by the Secretary-General	$570,067,300[a]
Revised appropriation for 2006-2007	$527,978,200
Projected extrabudgetary resources	$257,048,300

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for part VIII, Management and support services, which is divided into seven subsections dealt with separately below, amount to $537,273,300 before recosting, representing an increase of $9,295,100, or 1.8 per cent, compared with the biennium 2006-2007.

Section 28A
Office of the Under-Secretary-General for Management

Proposal submitted by the Secretary-General	$13,830,000[a]
Revised appropriation for 2006-2007	$19,959,100
Projected extrabudgetary resources	$4,715,400

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.2 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28A amount to $13,082,600, before recosting, representing a decrease of $6,876,500, or 34.5 per cent, compared with the biennium 2006-2007 (see A/62/6 (Sect. 28A), para. 28A.8). The decrease is due mainly to the elimination of requirements related to a variety of one-time reviews conducted during the biennium 2006-2007 in the context of the 2005 World Summit Outcome (resolution 60/1) on United Nations governance, oversight, accountability and budgetary and human resources policies, as well as the Redesign Panel's review of the internal system of justice and the preparation of an implementation plan and user needs definitions for the enterprise resource planning system. The proposal for posts is also reduced, with the outward redeployment of one P-5 post to section 1, Overall policymaking, direction and coordination.

VIII.3 These budget proposals do not include the requirements related to the transfer of the management consulting function with four posts (1 D-1, 1 P-5, 1 P-2 and 1 GS (Other level)) from the Office of Internal Oversight Services, as approved by the General Assembly in its resolution 61/275, or the implementation of the Redesign Panel's recommendations on the internal system of justice. The Advisory Committee recalls, however, that the General Assembly, in paragraph 2 of section II of its resolution 61/275, approved the transfer of management consulting posts. **Accordingly, this adjustment should be made in the budget for the biennium 2008-2009.** The resource requirements related to the implementation of the Redesign Panel's recommendations on the internal system of justice will be integrated into the budget appropriations for the biennium 2008-2009 in December 2007, subject to further decisions of the General Assembly on this matter.

VIII.4 Table VIII.1 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VIII.1

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	50	1 USG, 2 D-2, 3 D-1, 10 P-5, 6 P-4/3, 1 P-2/1, 4 GS (PL), 24 GS (OL)
Vacant posts as at 31 May 2007	1	1 P-5
Proposed posts for the biennium 2008-2009	49	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4/3, 1 P-2/1, 4 GS (PL), 24 GS (OL)
Redeployments	1	1 P-5 External redeployment to section 1 to implement paragraph 17 of resolution 59/283
	3	2 P-5 Internal redeployments from the Principal Office to the Office for Policy, Analysis and Oversight Support 1 P-4 Internal redeployment from the Office for Policy, Analysis and Oversight Support to the Principal Office
Extrabudgetary		
Proposed posts for the biennium 2008-2009	7	1 D-1, 2 P-4, 2 P-3, 1 GS (OL)

Comments and recommendations on posts

VIII.5 It is proposed to redeploy two P-5 posts of Senior Management Analyst and Administrative Officer from the Principal Office to the Office for Policy, Analysis and Oversight Support to strengthen its capacity regarding management practices, managerial accountability, performance evaluation, reform initiatives and oversight. The two posts would be exchanged for one P-4 Administrative Officer post, which would be redeployed from the Office for Policy, Analysis and Oversight Support to the Principal Office, to provide support and assistance to the Principal Officer (A/62/6 (Sect. 28A), paras. 28A.20 and 28A.25). **On the basis of the explanations provided in the budget fascicle, the Advisory Committee recommends approval of these proposals.**

VIII.6 The Advisory Committee notes that one P-5 post has been transferred to section 1, Overall policymaking, direction and coordination, in order to implement the General Assembly's decision, contained in paragraph 17 of its resolution 59/283, that responsibility for formulating decisions on appeals be transferred from the Department of Management to the Office of the Secretary-General in order to eliminate the appearance of conflict of interest (A/62/6 (Sect. 28A), para. 28A.30). **The Committee, in paragraph VIII.9 of its report on the proposed programme budget for 2006-2007[3] had called for the speedy and full implementation of that resolution, and it welcomes the action taken.**

Comments and recommendations on non-post resources

VIII.7 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. The Committee notes that as at 31 May 2007, a cost overrun of $412,800, or 5.4 per cent, is projected for non-post resources for the current biennium. The Committee was informed that higher than budgeted expenditures projected under other staff costs and travel of staff were related to the requirement for the ERP project and those under contractual services to the reviews on enterprise risk management and internal controls.

VIII.8 The 2008-2009 proposal for non-post resources, before recosting, amounts to $900,100, representing a decrease of $6,678,800, or 88.1 per cent, compared with the appropriation of $7,578,900 for the biennium 2006-2007. **The Advisory Committee recommends approval of the full amount requested.**

VIII.9 As indicated in paragraph VIII.2 above, the appropriation for the current biennium includes provisions for a number of one-time reviews; it therefore does not reflect the typical pattern of expenditure for section 28A. In comparison, the actual expenditure for the biennium 2004-2005 was $969,600. The overall reduction of $6,678,800 for non-post resources for the biennium 2008-2009 comprises the following non-recurrent one-time costs approved in the biennium 2006-2007:

(a) $2,231,700 under consultants and experts for the review of system of internal justice and the analysis and preparation of user needs definition and an implementation plan for the ERP system;

(b) $360,700 under general temporary assistance for staff seconded to the user needs definition process for the ERP system;

(c) $284,300 under other staff costs for administrative and secretarial support provided in the context of the reviews of the budgetary and human resources policies, regulations and rules;

(d) $177,200 under travel of representatives for travel and per diem costs for the members of the steering committee overseeing the governance and oversight review;

(e) $29,700 under travel of staff related to the governance and oversight review;

(f) $3,606,600 under contractual services for consultancy services for the governance and oversight review;

(g) $10,000 under general operating expenses related to the review of the internal justice system;

(h) $19,900 under supplies and materials for operational requirements of the governance and oversight review;

(i) $29,900 under furniture and equipment related to governance and oversight review.

Other observations and recommendations

VIII.10 The Advisory Committee was informed that the Under-Secretary-General for Management intends to strengthen her office's capacity to provide effective policy direction for the management of the financial, human and physical resources of the Organization. To that end, the Office for Oversight and Internal Justice would be replaced by the Office for Policy, Analysis and Oversight Support. This new Office would be responsible for developing and implementing management policies and reform initiatives; monitoring and evaluating programmes and services of the Department of Management; tracking and reporting on the implementation of oversight body recommendations; and promoting accountability and management evaluation within the Secretariat. The Principal Office would be streamlined, and its main functions will be the coordination of the offices comprising the Department of Management and the provision of support to the Under-Secretary-General. To strengthen the substantive capacity of the Office for Policy, Analysis and Oversight Support, it is proposed to redeploy two P-5 posts of Senior Management Analyst and Administrative Officer from the Principal Office. In exchange, a P-4 post of Administrative Officer would be redeployed to the Principal Office from the Office for Policy, Analysis and Oversight Support (see also para. VIII.5 above).

VIII.11 As indicated in paragraph VIII.3 above, responsibility for management consulting services would be transferred along with related resources, including four posts from the Office of Internal Oversight Services to the Office of the Under-Secretary-General for Management. **The Advisory Committee trusts that every effort will be made to ensure a smooth transfer of those responsibilities from the Office of Internal Oversight Services to the Department of Management and to fully integrate that additional capacity into the Office of the Under-Secretary-General for Management in a manner that ensures complementarity and synergy.**

VIII.12 The Advisory Committee recalls that in its resolution 61/245, the General Assembly decided to transfer to the Department of Management the responsibility for preparation of the programme performance report in addition to the management consulting functions (see also A/61/605, para. 71). The Committee also notes that detailed arrangements regarding the transfer of the preparation of the biennial programme performance report will be addressed in the context of the Secretary-General's report on results-based management requested by the General Assembly in the same resolution (see A/62/6 (Sect. 29), para. 29.7 and para. IX.14 below). **In this regard, the Committee points out that any transfer of functions should be accompanied by the transfer of the related resources.**

VIII.13 **The Advisory Committee recommends that in taking up the responsibility for this function, the Office of the Under-Secretary-General focus on improving the usefulness of the programme performance report, for both programme managers and Member States, and to make it more consistent with and supportive of results-based budgeting. Consideration should be given to improving the timeliness of performance reporting so as to allow programme managers to incorporate lessons learned from the assessment of achievements into the preparation of new plans and budgets and to enable all concerned to have the necessary information on past performance in time for decision-making on the future direction of programmes and subprogrammes. The Committee also emphasizes the need to issue a performance report that would cover both financial and programmatic performance for the same period and to establish a financial link between programmes and activities so as to allow an assessment of the utilization of resources (see also chap. I of the present report).**

VIII.14 The Advisory Committee points out also that the Department of Management has central responsibility for ensuring the efficiency and effectiveness of administrative processes and promoting good management practices across the Secretariat. **The Committee recommends that the Department of Management provide information on the concrete steps it has taken to improve management practices across the Organization in the context of the budget proposals for the biennium 2010-2011.**

VIII.15 **The Advisory Committee believes that measures aimed at better management require central leadership to drive reform efforts, overcome resistance to change and to build and sustain Organization-wide commitment to new ways of doing business. It encourages the Department of Management to assume a more proactive role in leading reform efforts and improving management practices and administrative processes and procedures.**

Section 28B
Office of Programme Planning, Budget and Accounts

Proposal submitted by the Secretary-General	$40,519,500[a]
Revised appropriation for 2006-2007	$32,917,500
Projected extrabudgetary resources	$52,065,800

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.16 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28B, before recosting, amount to $38,291,700, representing an increase of $5,374,200, or 16.3 per cent, compared with the biennium 2006-2007.

VIII.17 The Advisory Committee notes from paragraph 28B.5 of the proposed programme budget for the biennium 2008-2009 that, during the current biennium, the Office of Programme Planning, Budget and Accounts undertook an external review to assess the extent to which the organizational structure, staffing, management framework and operations successfully fulfil the Office's objectives; deliver sound financial, management and administrative control systems; and are aligned with current established best practices of structure and operational methodologies, at appropriate resource levels. The Committee was informed that the external review had concluded that years of under-investment in the Office had resulted in problems such as deficient information systems and weak processes that are heavily manual and time-consuming. The review made recommendations in a number of areas.

VIII.18 The Advisory Committee was informed that although not all the findings of the external review were accepted, those that were accepted by the Office of Programme Planning, Budget and Accounts were incorporated in the proposed programme budget for 2008-2009, resulting in both organizational changes and the realignment of resources of the Office. As indicated in paragraph 28B.6 of the budget proposal, the functions of the Office are being realigned to ensure that activities implemented from all sources of funding will be directed at improving internal controls; enhancing risk management; streamlining processes (particularly in the area of receipt, disbursement and processing of assessed contributions); strengthening information technology services; improving financial management, reporting and accounts; and improving services to meet clients' needs.

VIII.19 The Advisory Committee notes that a proposal was made to re-establish the office and functions of the Deputy Controller in order to create a new Financial Information Operations Service and to move the Contributions Service and the Treasury operations group to the Accounts Division. The Contributions Service will form a standalone unit reporting directly to the Director of the Accounts Division.

VIII.20 The Advisory Committee also notes that, during the biennium 2008-2009, the Office of Programme Planning, Budget and Accounts will participate actively in the selection, configuration and deployment of the ERP system and carry out activities to ensure readiness to implement the International Public Sector Accounting Standards by 2010.

VIII.21 Table VIII.2 summarizes the regular budget posts approved for the biennium 2006-2007, both established and temporary, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VIII.2
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	136	1 ASG, 2 D-2, 7 D-1, 8 P-5, 18 P-4, 17 P-3, 9 P-2/1, 8 GS (PL), 66 GS (OL)
Vacant posts as at 31 May 2007	11	1 P-4, 3 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL)
Proposed posts for the biennium 2008-2009	142	1 ASG, 3 D-2, 8 D-1, 10 P-5, 19 P-4, 17 P-3, 9 P-2/1, 9 GS (PL), 66 GS (OL)
New posts	6	1 D-2 and 1 P-4 for executive direction and management 1 P-5 for subprogramme 1 1 P-4 and 1 GS (OL) for subprogramme 3 1 D-1 for subprogramme 5
Redeployments	20	
	7	To subprogramme 3: 1 D-1, 1 P-2/1 and 4 GS (OL) from former subprogramme 5; 1GS (OL) from subprogramme 4
	13	To subprogramme 5: 1 P-5, 1 P-4, 1 GS (PL), 4 GS (OL) from executive direction and management; 1 P-5, 1 P-4, 1GS (OL) from subprogramme 1; 1 GS (PL), 2 GS (OL) from subprogramme 3
Reclassifications	2	1 GS (OL) to GS (PL), subprogramme 3; 1 P-4 to P-5, subprogramme 4
Extrabudgetary		
Proposed posts for the biennium 2008-2009	177	1 D-2, 2 D-1, 10 P-5, 36 P-4, 30 P-3, 4 P-2/1, 11 GS (PL), 83 GS (OL)

Comments and recommendations on posts

New posts

VIII.22 The establishment of one D-2 and one P-4 post is proposed under executive direction and management for the Office of the Deputy Controller, which is proposed to be re-established (A/62/6 (Sect. 28B), para. 28B.20). As indicated in the proposed programme budget, the re-establishment of the Office of the Deputy Controller is proposed in an effort to enhance the overall management of the Office of Programme Planning, Budget and Accounts, including to respond promptly to and to follow up on recommendations of oversight bodies (A/62/6 (Sect. 28B), para. 28B.16). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of one D-2 and one P-4 post for the envisaged Office of the Deputy Controller.**

VIII.23 The establishment of one P-5 post is proposed for the Programme Planning and Budget Division to accommodate the increased volume and complexity of the workload of the Division as a whole and, in particular, the workload of the Service associated with special political missions and, as the Deputy to the Chief of that Service, assist the Chief in improving the efficiency, effectiveness and evaluation/monitoring of current operations/business processes (A/62/6 (Sect. 28B), para. 28B.25). **The Advisory Committee recognizes the increased workload related to budgeting of special political missions. In this context and on the basis of the justification provided by the Secretary-General, the Committee recommends approval of the establishment of this post.**

VIII.24 The establishment of one P-4 and one General Service (Other level) post is proposed in the Accounts Division (A/62/6 (Sect. 28B), para. 28B.41). The Advisory Committee notes from additional information provided that these posts are proposed owing to the fact that special political missions have expanded considerably since the 2004-2005 biennium, placing an increasing burden on the Accounts Division. Expenditures have grown from about $380 million in 2004-2005 to an appropriation level estimated at $650 million for 2006-2007. The accounting work involved in the review of their submissions and in processing related transactions, including uploading of data into IMIS, has grown considerably. **The Advisory Committee recognizes the increased workload related to special political missions (see also para. VIII.23 above); however, it recommends approval, at this stage, of only the P-4 post in the Accounts Division. The Committee is not recommending the establishment of an additional General Service (Other level) post, as it is of the view that the General Service posts currently available in the Accounts Division (50 regular budget and 51 extrabudgetary) should be sufficient to accommodate the workload related to special political missions.**

VIII.25 The establishment of one D-1 post is proposed to head the Financial Information Operations Service, which would consolidate fragmented information technology services in the Office of Programme Planning, Budget and Accounts. As indicated in additional information provided to the Committee, the Service would provide technical support to the immediate office of the Controller and Deputy Controller and all of the divisions within the Office. The Advisory Committee was informed that the consolidation of functions related to financial/budget information systems will enable the improved operation of functions through centralized management, establishment of back-up resources for critical systems, improved coordination of continuing training and the coherent development of an information technology strategy for the Office of Programme Planning, Budget and Accounts to guide financial system development, support and maintenance efforts (A/62/6 (Sect. 28B), para. 28B.53). **The Committee is of the view that the consolidation of functions related to financial/budget information systems is a move in the right direction. In this context, and on the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of a D-1 post for the head of the Financial Information Operations Service.**

Reclassifications

VIII.26 Reclassification is requested to the Principal level of one General Service (Other level) post, which is to be redeployed to the Accounts Division from the Treasury (A/62/6 (Sect. 28B), para. 28B.41). The Advisory Committee notes that the budget proposal does not provide a justification for the requested reclassification. In additional information provided to the Committee, an attempt was made to justify the reclassification by largely identifying the functions assigned to the office where the post is located rather than by identifying changes in the responsibilities of the post itself. **The Committee points out that requests for reclassification should be supported by specific changes in either the level of responsibilities or the workload, which has not been done in respect of the post in question. The Committee therefore recommends against the proposed reclassification.**

VIII.27 Reclassification is requested from the P-4 to the P-5 level for the Cashier post in the Treasury. The Advisory Committee notes that new functions have been added to the Cashier's responsibilities, including the implementation of ICOS and of the IMIS integrated disbursement systems. The Committee was also informed that the Cashier's functions are normally recognized as corresponding to a post at the P-5 level at other agencies (A/62/6 (Sect. 28B), para. 28B.46). **In this context, and on the basis of the justification provided by the Secretary-General, the Committee recommends approval of the proposed reclassification.**

Redeployments

VIII.28 The redeployment of 20 posts is proposed within the Office of Programme Planning, Budget and Accounts as follows: (a) 7 posts to subprogramme 3 (1 D-1, 1 P-2/1 and 4 General Service (Other level) from former subprogramme 5, and 1 General Service (Other level) from subprogramme 4); and (b) 13 posts to subprogramme 5 (1 P-5, 1 P-4, 1 General Service (Principal level) and 4 General Service (Other level) from executive direction and management; 1 P-5, 1 P-4 and 1 General Service (Other level) from subprogramme 1; and 1 General Service (Principal level) and 2 General Service (Other level) from subprogramme 3). **The Advisory Committee recommends approval of the proposed redeployments within the Office of Programme Planning, Budget and Accounts.**

Recommendations on non-post resources

VIII.29 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

VIII.30 The non-post resources of $6,450,300 proposed for 2008-2009 reflect an increase of $3,225,900 compared with the resources appropriated for 2006-2007. The net increase falls largely under contractual services ($1,907,200), consultants and experts ($1,009,000), travel of staff ($185,300) and general operating expenses ($173,900). **For the reasons given below, the Advisory Committee recommends a reduction of non-post resources by $54,400, to $6,395,900.**

Consultants and experts

VIII.31 The resources proposed for consultants and experts of $1,411,300 reflect an increase of $1,009,000 over the resources of $402,300 appropriated for the biennium 2006-2007. The increase, which falls largely under executive direction and management, is attributed to the cost of services of consultants with specialized expertise needed: (a) to formulate course programmes and facilitate training workshops on financial issues for Chief Administrative Officers and Chief Finance Officers; and (b) to validate polices, provide expert advice, implement project work related to fixed assets, and assist with the preparation of documentation related to the International Public Sector Accounting Standards. **The Advisory Committee recommends approval of the proposed resource growth under consultants and experts as a one-time cost for the biennium 2008-2009.**

Travel of staff

VIII.32 Proposed budget requirements for travel of staff amount to $342,300, which is $185,300 (118.0 per cent) above the 2006-2007 appropriation of $157,000. The Advisory Committee notes that of the total increase of $185,300, the amount of $130,900 is due largely to travel related to the International Public Sector Accounting Standards. The Committee also notes that increased travel requirements are proposed under all organizational units within the Office of Programme Planning, Budget and Accounts, except for the new Financial Information Operation Service, with the generic justification that the increased requirements reflect actual expenditures and take into account the increased use of videoconferencing and other means of communication when feasible. **The Committee recognizes the importance of the International Public Sector Accounting Standards project, and therefore recommends approval of $130,900 of the requested increase for travel of staff related thereto as a one-time cost for the biennium 2008-2009. The Committee does not, however, recommend approval of the balance of $54,400, as it is of the view that most of the travel requirements of the Office of Programme Planning, Budget and Accounts that are not directly related to the International Public Sector Accounting Standards should be met through reprioritization of the Office's travel programmes.**

Contractual services

VIII.33 The estimated requirements of $3,192,600 under contractual services reflect an increase of $1,907,200 (i.e., resource growth of 148.4 per cent) over the 2006-2007 appropriation of $1,285,400. The Committee notes that the increase is due mainly to training requirements on the International Public Sector Accounting Standards. The Advisory Committee was informed that the requested provision for contractual services would provide for the training of 500 finance personnel. **The Committee recommends approval of the proposed resource growth under contractual services as a one-time cost for the biennium 2008-2009.**

Other comments and recommendations

Presentation of outputs

VIII.34 The Advisory Committee notes from paragraph 28B.24 (a) (i) of the budget proposal that the outputs to be delivered during the biennium 2008-2009 under section 28B would include servicing of intergovernmental/expert bodies, including the Committee for Programme and Coordination and the Advisory Committee on Administrative and Budgetary Questions. **The Advisory Committee reiterates its view that a distinction should be made between substantive servicing of intergovernmental/expert bodies and participation in their meetings (see A/60/7, para. VIII.17). The Committee expects that in future the formulation of outputs under this budget section will be refined to reflect this distinction.**

Format of presentations

VIII.35 The Advisory Committee notes that the proposed budget for the Office of Programme Planning, Budget and Accounts does not include information on follow-up action taken in response to relevant observations and recommendations made by the Committee. **The Committee expects that this will be corrected in the context of the preparation of the proposed programme budget for the biennium 2010-2011.**

Section 28C
Office of Human Resources Management

Proposal submitted by the Secretary-General	$76,629,300[a]
Revised appropriation for 2006-2007	$67,557,400
Projected extrabudgetary resources	$13,693,900

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.36 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28C, before recosting, amount to $71,992,200, representing an increase of $4,434,800, or 6.6 per cent, compared with the biennium 2006-2007 (see A/62/6 (Sect. 28C), para. 28C.10).

VIII.37 As indicated in paragraph 28C.7 of the proposed programme budget, during the biennium 2008-2009, the organizational structure of the Office of Human Resources Management would be modified to comprise the Office of the Assistant Secretary-General and four Divisions, namely, the Policy and Strategic Planning Division, Recruitment and Staffing Division, Learning and Development Division, and Medical Services Division. The former Operational Services Division and the Division for Organizational Development would no longer exist in the proposed structure, and the related posts and resources would be redeployed to the newly proposed divisions.

VIII.38 A new organizational unit, the Policy and Strategic Planning Division, will regroup functions previously performed by the former Division for Organizational Development, such as policy development, interpretation and provision of advice, conditions of service and administration of justice as well as functions previously carried out by the former Operational Services Division, including human resources planning, monitoring and reporting. The Recruitment and Staffing Division will carry out the functions previously carried out by the former Operational Services Division, such as recruitment, staffing and administration of staff, and the administration of examinations and tests previously handled by the former Division for Organizational Development.

VIII.39 A new organizational unit, the Learning and Development Division, will take over the functions previously carried out by the former Division for Organizational Development, such as organizational development, staff development and learning, career support and mobility, and staff counselling. The Secretary-General indicated in paragraph 28C.7 of the proposed programme budget that this alignment would significantly contribute to more focused workforce planning, more proactive and targeted recruitment mechanisms, better client services globally, more transparent and consistent interpretation and enforcement of the staff regulations and rules, and would, in turn, enable the Office to better implement the mandates of the General Assembly with respect to human resources management and management reform. **The Advisory Committee considers that the planned reorganization of the Office of Human Resources Management would help to clarify functions and responsibilities within the Office.**

VIII.40 Table VIII.3 summarizes the regular budget posts approved for the biennium 2006-2007, both established and temporary, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VIII.3

Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	175	1 ASG, 3 D-2, 5 D-1, 16 P-5, 23 P-4, 19 P-3, 12 P-2/1, 12 GS (PL), 84 GS (OL)
Vacant posts as at 31 May 2007	10	3 P-5, 1 P-3, 6 GS (OL)
Proposed posts for the biennium 2008-2009	171	1 ASG, 4 D-2, 5 D-1, 17 P-5, 23 P-4, 19 P-3, 12 P-2/1, 12 GS (PL), 84 GS (OL)
New posts	2	1 D-2 and 1 P-5 for subprogramme 2
Redeployments	150	

	Posts	*Level*
	68	Of the 68 posts formally approved for the Division of Operational Services, the proposed redeployments are as follows: to the Office of the Assistant Secretary-General (2), to the Policy and Strategic Planning Division (18), to the Learning and Development Division (6), and to the Recruitment and Staffing Division (42)
	82	Of the 82 posts in the former Division for Organizational Development, the proposed redeployments are as follows: to the Policy and Strategic Planning Division (23), to the Learning and Development Division (35), and to the Recruitment and Staffing Division (24)
Extrabudgetary		
Proposed posts for the biennium 2008-2009	47	3 P-5, 12 P-4, 6 P-3, 3 GS (PL), 23 GS (OL)

Comments and recommendations on posts

New posts

VIII.41 The establishment of one D-2 and one P-5 post is proposed under subprogramme 2, Recruitment and staffing. As indicated in the proposed programme budget, the D-2 post would lead, manage and coordinate the activities of the newly established Recruitment and Staffing Division, provide advice on strategies, policies and operational requirements for recruitment and staffing for the Organization, direct extensive outreach by forging partnerships with external entities for sourcing of potential candidates and report to legislative and expert bodies on the work of the Division, including budget, performance and priorities. The P-5 post is proposed to plan, organize, manage and supervise the work relating to outreach and strategic staffing; to develop and implement extensive outreach strategies based on strategic and systematic workforce planning; to manage outreach activities, including proactive and targeted recruitment campaigns; and to coordinate public information and advertising activities.

VIII.42 **The Advisory Committee is of the view that the new Division for Recruitment and Staffing would be a positive development, as it would better focus the Office's efforts on one of its most critical areas of responsibility (see also para. VIII.39 above). The Committee also agrees that the new Division should be headed at an appropriately high level. At the same time, the Committee is of the view that the functions and responsibilities of the proposed D-2 post should be met through redeployment within the Department of Management. The Committee, therefore, does not recommend the establishment of the post.**

VIII.43 As concerns the P-5 post, the Advisory Committee notes that the proposal reflects the enhanced design and management of outreach activities with the objective of developing a more diverse and qualified pool of candidates and speeding up all phases of the recruitment process (see A/62/6 (Sect. 28C), para. 28C.44). **On the basis of the justification provided by the Secretary-General, the Committee recommends approval of the post. The Committee expects to see concrete results from these outreach activities in the next report of the Secretary-General on human resources reform, particularly in terms of**

achieving the balance in recruitment called for by the General Assembly in its resolution 61/244.

Redeployments

VIII.44 To reflect the reorganization of the Office of Human Resources Management, the redeployment of 150 posts is proposed within the Office as follows: (a) of the total 68 posts formally approved for the Division of Operational Services, 2 posts are proposed for redeployment to the Office of the Assistant Secretary-General; 18 posts are proposed for redeployment to the Policy and Strategic Planning Division; 6 posts are proposed for redeployment to the Learning and Development Division; and 42 posts to the Recruitment and Staffing Division; and (b) of the total 82 posts in the former Division for Organizational Development, the proposed redeployments are as follows: 23 posts are proposed for redeployment to the Policy and Strategic Planning Division; 35 posts are proposed for redeployment to the Learning and Development Division; and 24 posts are proposed for redeployment to the Recruitment and Staffing Division (A/62/6 (Sect.28C), paras. 28C.7 and 28C.13). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the redeployments.**

Recommendations on non-post resources

VIII.45 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

VIII.46 The non-post resources of $31,975,900 proposed for 2008-2009 reflect a net increase of $2,686,200 (i.e., resource growth of 9.2 per cent) compared with the non-post resources appropriated for the biennium 2006-2007. The net increase falls largely under contractual services ($2,662,400), general operating expenses ($578,800) and travel of staff ($243,200). The increase is somewhat offset by reduced requirements under furniture and equipment ($486,100), other staff costs ($254,800) and consultants and experts ($57,600). **For the reasons given below, the Committee recommends a reduction of non-post resources by $3,023,500 ($17,900 under consultants and experts and $3,005,600 under contractual services) to $28,952,400.**

Other staff costs

VIII.47 The Advisory Committee notes from paragraph 28C.13 (a) of the proposed programme budget that the increase in non-post resources under executive direction and management reflects the redeployment of existing resources for general temporary assistance ($186,100) from the former Operational Services Division and Division for Organizational Development to be centralized in the Office of the Assistant Secretary-General. **The Committee questions the rationale for such redeployment, since the general temporary assistance funds were budgeted for substantive programmes of activities and not under executive direction and management. The Committee stresses that all identifiable direct costs related to programmes of activities should be shown as part of their budgets. The Committee recommends therefore that the general temporary**

assistance funds that were previously budgeted under the former Operational Services Division and Division for Organizational Development ($186,100) be reprogrammed among the substantive subprogrammes of the Office of Human Resources Management.

Consultants and experts

VIII.48 The Secretariat indicates that resources proposed for consultants and experts of $17,900 would cover expertise not available in-house to assist in the development of generic job profiles. The Advisory Committee was informed that 293 generic job profiles have been developed by the Office of Human Resources Management so far, covering 23 occupational groups, and that it was necessary to analyse the results and determine how the generic job profiles could be improved to ensure overall coherence and consistency of standards, especially for posts at the same level in respect of qualifications and years of experience. **The Advisory Committee considers that the work related to generic job profiles should be performed by the staff of the Office of Human Resources Management. Therefore, the Committee does not recommend approval of the requested provision of $17,900 under consultants and experts.**

Travel of staff

VIII.49 Proposed budget requirements for travel of staff amount to $752,400, which is $243,200 (or resource growth of 47.8 per cent) above the 2006-2007 appropriation of $509,200. The Advisory Committee notes that of the total estimated requirements of $752,400, a provision of $300,000 is made to cover travel of staff for recruitment missions with a view to improving geographical distribution and gender representation, as well as for briefings and/or cross-training of staff in offices away from Headquarters on human resources matters related to recruitment and staffing. **The Committee trusts that the next budget submission for the Office of Human Resources Management will include detailed information on the effective use of resources expended on such travel.**

Contractual services

VIII.50 The estimated requirements of $27,695,000 under contractual services reflect a net increase of $2,662,400 (i.e., resource growth of 10.6 per cent) over the 2006-2007 appropriation of $25,032,600. The Advisory Committee notes that the increase falls mainly under subprogramme 3, Learning and development. The overall growth in contractual resources for training amounts to $3,005,600 and is partially offset by the reduction in requirements for the costs of centrally provided data-processing services and other specialized services ($979,200), as those resources have been redeployed in connection with the transfer of posts.

VIII.51 The Advisory Committee notes that the estimated requirements for training reflect resource growth in contractual services for all types of training activities implemented by the Office of Human Resources Management, as indicated in table VIII.4.

Table VIII.4
Requirements for training activities

(United States dollars)

Training programme	*2006-2007 appropriation*	*2008-2009 estimate*	*Resource growth*	*Rate of growth (percentage)*
Leadership and management	6 117 900	7 217 900	1 100 000	15.2
Human and financial resources management	2 406 900	2 556 900	150 000	5.9
Information technology	4 784 000	4 984 000	200 000	4.0
Substantive and technical skills development and career support	6 580 500	7 680 500	1 100 000	14.3
Language and communications	3 496 500	3 952 100	455 600	11.5
Total	**23 385 800**	**26 391 400**	**3 005 600**	**12.8**

VIII.52 Upon enquiry, the Advisory Committee was informed that of the total resources of $6,487,352 committed as at 31 May 2007 for the leadership and management training programmes, an amount of $533,895 (8.2 per cent) relates to the cost of residential facilities and an amount of $613,136 (9.4 per cent) relates to the cost of travel for participants. Information provided to the Committee was insufficient to determine the cost-effectiveness of the training provisions. For example, it was not clear what proportion of the overall training resources was spent on such items as travel, accommodation and allowances, rather than on training per se.

VIII.53 The Advisory Committee has commented regularly on the importance of training and investment in the human resources of the United Nations. The Committee supports training as an important tool of staff development and is of the view that the Organization should encourage the professional development of staff. The Committee is well aware of the position of the General Assembly in this regard (see resolution 61/244). It is also aware that results of the audit undertaken by the Board of Auditors on human resources management, in the framework of its regular audit of the Secretariat, are pending. Against this backdrop, the Committee recalls its earlier opinion that, in the context of the proposed programme budget for 2008-2009, information should be provided on staff development policy and strategy, outlining priorities for staff development, the results and timetable envisaged for the various initiatives, the balance between centrally provided programmes and support for staff members to use other learning vehicles, as well as means for assessing the effectiveness and impact of training (see A/61/537, para. 46). **The Committee notes with concern that by and large this information has not been provided in the proposed programme budget for the biennium 2008-2009. Therefore, the Committee recommends that the Board of Auditors be requested to follow up on its audit, with a view to examining the modalities and effectiveness of training activities of the Organization. It also recommends that, at this stage, the resources proposed under contractual services for training for the biennium 2008-2009 be authorized at the level of the appropriation for the biennium 2006-2007. This would entail a reduction of the proposed growth of $3,005,600 under contractual services for training (see also para. VIII.46 above).**

VIII.54 The Advisory Committee is of the view that consideration should be given to using the capacity of the United Nations Learning Community network, which comprises more than 300 staff working in the United Nations system and United Nations-affiliated international organizations (see E/2007/60, sect. D), as well as the United Nations System Staff College.

Other comments and recommendations

Information technology

VIII.55 The Advisory Committee recalls its earlier observation on the need to improve the information technology tools and processes for human resources. The General Assembly, in its resolution 61/244, requested the Secretary-General to ensure that the new information technology infrastructure is compatible with the system previously approved by the Assembly in its resolution 60/283. The Committee was informed that the Office of Human Resources Management had initiated the process of replacement of the Galaxy system with a new e-staffing system that would support all phases of recruitment and redeployment processes. Other initiatives in information technology for human resources include a learning management system, a document management system and a human resources website portal. **The Committee stresses the importance of ensuring full compatibility of the information technology systems for human resources with other information technology systems of the Secretariat, in particular with the future ERP system to be decided upon in due course. The Committee encourages the Secretariat to continue developing information technology systems, taking into account the related provisions of General Assembly resolutions 61/244 and 61/266.**

Presentation of outputs

VIII.56 The Advisory Committee welcomes the progress made in the presentation of the logical framework for programmes of activities of the Office of Human Resources Management for the biennium 2008-2009. The Committee points out, however, that indicators of achievement, performance measures and outputs should be presented in a more transparent and clear manner. For example, the indicator "continuous improvement in human resources policies, practices and programmes" under executive direction and management is not specific enough, as the 14 improvements planned for 2008-2009 do not identify what achievements the Office intends to implement during the biennium 2008-2009.

VIII.57 The Advisory Committee notes from paragraph 28C.32 (a) (i) of the proposed programme budget that the outputs to be delivered during the biennium 2008-2009 under section 28C would include substantive servicing of meetings of the Fifth Committee and the Advisory Committee. **The Committee reiterates its view set out in paragraph VIII.17 of its previous report[3] that a distinction should be made between substantive servicing of intergovernmental/expert bodies and participation in their meetings. The Committee expects that in future the formulation of outputs under this budget section will be refined to reflect this distinction.**

Staff-management relations

VIII.58 The Advisory Committee notes that the United Nations Staff Union (New York) continued its non-participation in the Staff-Management Coordination Committee by not attending the recent meeting held in Cyprus. **The Committee welcomes the Administration's efforts to encourage the participation of the Headquarters Staff Union in the Staff-Management Coordination Committee and calls on both sides to resolve the situation expeditiously.**

Section 28D
Office of Central Support Services

Proposal submitted by the Secretary-General	\$264,611,000[a]
Revised appropriation for 2006-2007	\$245,408,800
Projected extrabudgetary resources	\$133,834,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.59 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28D, before recosting, amount to \$247,470,500, representing an increase of \$2,061,700, or 0.8 per cent, compared with the biennium 2006-2007 (see A/62/6 (Sect. 28D), para. 28D.3).

VIII.60 As indicated in paragraph 28D.2 of the proposed programme budget, a major challenge for the Office of Central Support Services anticipated in the biennium 2008-2009 will be the effective coordination with the Office of the Capital Master Plan and the provision of the facility and information and communications technology services necessary to support the first construction phase of the capital master plan, while continuing to maintain the premises. The Secretary-General indicates that an assessment of the impact of the capital master plan project on the operations of the Office of Central Support Services will be provided in his annual report on the capital master plan to the General Assembly. The Advisory Committee will review the Secretary-General's report on the capital master plan and submit its analysis to the Assembly, as required.

VIII.61 The Advisory Committee notes from paragraph 28D.8 of the proposed programme budget that resources associated with common support services, such as communications, maintenance of office automation equipment, stationery and office supplies, previously centralized under information and communication technology services are proposed to be realigned within the Office of Central Support Services in order to reflect more accurately the managerial responsibilities attached to its various components.

VIII.62 Table VIII.5 summarizes the regular budget posts approved for the biennium 2006-2007, both established and temporary, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VIII.5
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007[a]	452	1 ASG, 3 D-2, 6 D-1, 20 P-5, 70 P-4/3, 14 P-2/1, 19 GS (PL), 219 GS (OL), 100 TC
Vacant posts as at 31 May 2007	30	1 D-2, 2 P-5, 1 P-4, 5 P-3, 1 P-2/1, 2 GS/PL, 10 GS (OL), 8 TC
Proposed posts for the biennium 2008-2009	455	1 ASG, 3 D-2, 6 D-1, 20 P-5, 33 P-4, 40 P-3, 14 P-2/1, 19 GS (PL), 219 GS (OL), 100 TC
New posts	3	1 P-4 and 2 P-3 for subprogramme 1
(Resolution 61/279)	1	1 D-1 approved with effect from 1 July 2007
Extrabudgetary		
Proposed posts for the biennium 2008-2009	111	1 D-1, 4 P-5, 20 P-4, 20 P-3, 7 P-2/1, 9 GS (PL), 47 GS (OL), 3 TC

Comments and recommendations on posts

New posts

VIII.63 The establishment of one P-4 and two P-3 posts is proposed under subprogramme 1, Information and communication technology. The Advisory Committee notes that the P-4 post is requested for functions related to security systems projects, including access control, closed circuits and intrusion detection systems, as well as for the provision of expert advice on security systems integration. The Committee further notes that two P-3 posts are requested in connection with the planning, support, design, installation and testing of physical security systems and the maintenance and management of changes in information technology components (A/62/6 (Sect. 28C), para. 28D.18). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of these posts.**

Recommendations on non-post resources

VIII.64 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

VIII.65 The non-post resources of $160,917,900 proposed for 2008-2009 reflect a net increase of $1,612,800 or resource growth of 1.0 per cent, compared with the biennium 2006-2007. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

VIII.66 As indicated in paragraph 28D.18 of the proposed programme budget, the proposed increase in non-post resource requirements falls largely under: (a) contractual services ($5,188,400), owing to the implementation of the information and communications technology initiatives for the proactive development of enterprise-wide application solutions, as well as for the acquisition and implementation of applications and databases, software licences and for the protection of software against hacker intrusion; and (b) other staff costs, namely, general temporary assistance and overtime ($1,696,600) in connection with the maintenance of the web focus software and enterprise reporting, the configuration and installation of portfolio management tools and the automation of services provided to Member States.

VIII.67 The increase is somewhat offset by reduced requirements under furniture and equipment ($3,631,800), grants and contributions ($1,731,200) and consultants and experts ($269,800). As indicated in paragraph 28D.18 of the proposed programme budget, the reduction mainly reflects the proposed realignment of resources (see para. VIII.61 above) and the discontinuation of resources under grants and contributions, since the mainframe services provided by the International Computing Centre in Geneva are replaced by internally hosted solutions.

VIII.68 Upon request, the Advisory Committee was provided with additional information on the proposed reduction under grants and contributions. It was informed that the International Computing Centre, which was established in 1971 as an inter-organizational facility to provide electronic data-processing services, initially functioned as a service bureau providing primarily mainframe services to the Secretariat. However, as systems were migrated over to run on more modern and efficient servers, the requirement for the mainframe lessened and finally ceased completely in early 2006.

Other comments and recommendations

VIII.69 The Advisory Committee sought additional information on Enterprise applications that the Information Technology Services Division is currently or will be working on shortly, as well as on compatibility of the various systems with the ERP system. The Committee notes that the Information Technology Services Division is working or is planning to start working shortly on the following information technology projects:

(a) Enterprise budgeting application: supporting the Peacekeeping Financing Division in the automation of the budget formulation and management process for the peacekeeping budget, using a commercial solution as the basis;

(b) Information technology services management and facilities services management: improving business processes using the Siebel customer relationship management software as the basis for the automation;

(c) Web content management: focusing on streamlining the creation of completely new segments of the website;

(d) Document management: testing workflows for official documents using the document management functionality of enterprise content management software, with a potential migration of the Official Document System to a new ECM platform;

(e) Enterprise identity management: ensuring secure access to applications by verifying the authenticity of the person requesting the access (this system is critical to prevent unauthorized access to information technology systems);

(f) Enterprise search: providing better access to information that is held not only on websites, but also in internal applications;

(g) Electronic Headquarters Committee on Contracts: extending the implementation of the electronic Headquarters Committee on Contracts application that was used only by the Headquarters Committee on Contracts to other duty stations and field missions;

(h) Web integrated reporting: progressively replacing the integrated reporting system that is used with IMIS by a modern, web-based system that can be used for reporting against different systems, including the envisaged ERP system;

(i) Host country reporting system: enhancing the system;

(j) Permanent missions' websites: working to migrate the websites to a more robust environment;

(k) Central management software: enhancing this software that was built in-house for managing the deployment of software to individual users' personal computers;

(l) Learning management system: exploring, with the Office of Human Resources Management, how to better manage the delivery of eLearning courses and also the management of the utilization of training;

(m) United Nations laissez-passer: automating the issuance and renewal of laissez-passer;

(n) Counter-terrorism initiatives: the Information Technology Services Division continues to maintain the system that was developed for the Security Council Committee established pursuant to resolution 1267 (1999) concerning Al-Qaida and the Taliban and associated individuals and entities and may be working with the Counter-terrorism Committee on a similar initiative.

VIII.70 With regard to the question of compatibility of systems with the ERP prospective system, the Advisory Committee was informed that commercial ERPs generally interoperate with specialized systems that cover functions and requirements that are not addressed or are not well covered by ERP. Those functions typically include document and content management systems, talent management and customer relationship or service management systems. Through built in interfaces, these systems would integrate seamlessly with one another as if they were one, provided that the overall business architecture is well developed at the outset. According to the information provided, the deployment strategy for the envisaged ERP system takes into account these complementary systems. **While noting this information, the Committee cannot but stress once again the need to ensure full compatibility of information technology systems in the Secretariat. The Committee recommends that the General Assembly request the Secretary-General to pay particular attention to the compatibility requirements of the information technology systems. The Committee expects that this issue will be addressed in the context of the comprehensive report to be submitted to the General Assembly.**

Section 28E
Administration, Geneva

Proposal submitted by the Secretary-General	**$110,857,700**[a]
Revised appropriation for 2006-2007	**$107,192,800**
Projected extrabudgetary resources	**$27,269,400**

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.71 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28E amount to $107,378,900, before recosting, representing an increase of $186,100, or 0.2 per cent, compared with the 2006-2007 biennium. This reflects net increases related mostly to the delayed impact of the ongoing resources required for the move of the Office of the United Nations High Commissioner for Human Rights (OHCHR) to the building on the Avenue Giuseppe Motta, approved by the General Assembly in its decision 60/562, and the strengthening of the Treasury Unit, offset by decreases related to the one-time set-up costs of the G. Motta building (A/62/6 (Sect. 28E), para. 28E.5).

VIII.72 Table VIII.6 summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table VIII.6
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	301	1 D-2, 3 D-1, 8 P-5, 14 P-4, 12 P-3, 12 P-2, 18 GS (PL), 233 GS (OL)
Vacant posts as at 31 May 2007	8	1 P-5, 2 P-3, 2 P-2, 3 GS (OL)
Proposed posts for the biennium 2008-2009	301	1 D-2, 3 D-1, 8 P-5, 14 P-4, 12 P-3, 12 P-2, 18 GS (PL), 233 GS (OL)
New posts	1	1 P-4
Abolitions	1	1 P-4
Conversion	2	1 P-4 and 1 P-3 from temporary to established posts
Extrabudgetary		
Proposed posts for the biennium 2008-2009	110[a]	2 P-5, 9 P-4, 16 P-3, 2 P-2/1, 1 GS, 1 GS (PL), 80 GS (OL)

[a] Includes extrabudgetary posts for support to the extrabudgetary administrative structures.

Comments and recommendations on posts

VIII.73 It is proposed to establish one P-4 post of Treasurer to head the Treasury Unit under subprogramme 2, Programme planning, budget and accounts. The functions of the post are set out in paragraph 28E.21 of the budget proposal (A/62/6 (Sect. 28E)). The Advisory Committee was informed that the post, previously funded from extrabudgetary resources, is proposed to be established under the regular budget in view of its core functions. **In this context and on the basis of the justification provided by the Secretary-General, the Committee recommends approval of the establishment of this post.**

VIII.74 It is proposed that the temporary P-4 Security Project Coordinator post, authorized under executive direction and management to assist in monitoring the implementation of security-related infrastructure projects in the United Nations Office at Geneva in 2006-2007, be discontinued for the full biennium and provided, instead, under general temporary assistance for 18 months, which is the projected time for completion of the projects involved (see para. VIII.79 below). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of this proposal.**

VIII.75 It is proposed that two temporary posts, Chief of the Business Systems and Storage Administration Unit (P-4) and the UNIX Systems Administrator and Storage Area Network Manager (P-3), be converted to established posts under subprogramme 4, Support services (A/62/6 (Sect. 28E), para. 28E.34). The Advisory Committee was informed that these posts were first authorized in the programme budget for the biennium 2002-2003. Given the recurring nature of the functions of the posts, which are necessary for the ongoing infrastructure and systems support of the Office, they are proposed for conversion. **In this context and on the basis of the justification provided by the Secretary-General, the Committee recommends approval of the proposed conversion to established posts (1 P-4 and 1 P-3) under support services.**

Other comments and recommendations

VIII.76 The Advisory Committee notes the absence within the results-based framework of the Office of any reference, in the context of the management of human resources, to the timely recruitment and placement of staff as an expected accomplishment, including indicators of achievement and performance measures. Upon enquiry, the Committee was informed that the United Nations Office at Geneva is setting an indicator of achievement for recruitment of staff for 2008-2009 of 120 days, in view of data collected showing that an average of 144 days was required to fill a post in 2006 (on the basis of 133 recruitments) and 126 days were required to fill a post during the period from 1 January to 30 June 2007 (on the basis of 72 recruitments). Moreover, the Committee was informed that the eight vacancies indicated in table VIII.5 above would be filled by July 2007. **The Committee recommends that the results-based framework for the United Nations Office at Geneva in future reflect this expected accomplishment, indicators of achievement and relevant performance measures.**

Recommendations on non-post resources

VIII.77 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

VIII.78 Non-post resources proposed for the biennium 2008-2009 for section 28E ($42,214,800) reflect an increase of $340,300 compared with the resources appropriated for 2006-2007. The increase is the net result of decreases in the requirements for contractual services, supplies and materials, and furniture and equipment, owing to the purchase of equipment carried out in 2006-2007, partly offset by an increase under other staff costs and general operating expenses.

VIII.79 The resources proposed under other staff costs of $2,842,900 reflect an increase of $43,100 over the resources appropriated for 2006-2007. This is due mostly to the proposal to fund the temporary P-4 Security Project Coordinator post under general temporary assistance for a further 18 months (see para. VIII.74 above). The Advisory Committee was informed that this will allow implementation of four security-related infrastructure projects (mail and pouch building, intermediate area surveillance project, fire detection and sprinkler system, and building partition projects) scheduled to be completed between May and June of 2009.

VIII.80 The resources proposed for general operating expenses of $28,078,600 reflect an increase of $1,989,100 over the resources appropriated for 2006-2007. This is due mostly to the delayed impact of the requirements related to the rental of the building for OHCHR on Avenue Giuseppe Motta. The Advisory Committee notes that the resources related to the rental of the G. Motta building for 2006-2007 were authorized for the period 1 July to 31 December 2007, whereas the proposed 2008-2009 budget includes resources for the full biennium. The Committee was informed that the contract between the landlord and the Building Foundation for International Organizations of the G. Motta building, as well as the sublease between the Foundation and the United Nations Office at Geneva, were signed on 27 July 2006, the effective day of rental being 1 August 2006. After the signing, building renovation plans had to be validated by OHCHR before work could actually start. The original plan provided for a phased occupancy by 270 staff by the end of 2007 (A/60/899, para. 8). As at 12 June 2007, a total of 238 staff was occupying the new office space. The Committee recalls that the G. Motta building is estimated to have capacity for 375 staff.

Other comments and recommendations

VIII.81 The Advisory Committee notes that the resources proposed for section 28E, Administration, Geneva, in the proposed programme budget (A/62/6 (Sect. 28E)) do not include requirements that may arise from recommendations related to the reports of the Redesign Panel on the United Nations system of administration of justice (see A/61/205 and A/61/758), which are under consideration by the General Assembly (see Chap. I above), or to the implementation of decision 3/104 of the Human Rights Council, which has yet to be considered by the General Assembly. The Committee notes that following the General Assembly's consideration of and decision on those proposals, the related resources would be incorporated as necessary in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 (see A/62/6 (Sect. 28E), paras. 28E.6 and 28E.7 and Section 23 above).

Section 28F
Administration, Vienna

Proposal submitted by the Secretary-General	$36,554,000[a]
Revised appropriation for 2006-2007	$35,297,400
Projected extrabudgetary resources	$11,429,400

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.82 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28F, before recosting, amount to $35,116,100, representing a decrease of $181,300, or 0.5 per cent, compared with the biennium 2006-2007 (see A/62/6 (Sect. 28F), para. 28F.9).

VIII.83 Table VIII.7 summarizes the posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding posts for the biennium 2008-2009.

Table VIII.7
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	91	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2, 6 GS (PL), 63 GS (OL)
Vacant posts as at 31 May 2007	None	
Proposed posts for the biennium 2008-2009	91	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2, 6 GS (PL), 63 GS (OL)
Redeployments	1	1 P-5 (internal, from subprogramme 4 to subprogramme 2)
Extrabudgetary		
Proposed posts for the biennium 2008-2009	54	2 D-1, 3 P-4, 2 P-3, 4 GS (PL), 43 GS (OL)

Comments and recommendations on posts

VIII.84 It is proposed to restructure the Financial Resources Management Service, which is responsible for the implementation of subprogramme 2, Programme planning, budget and accounts, in order to have a single accounts section that would facilitate the application of common standards and the harmonization of financial statements. The inward redeployment of a P-5 level post from the Information Technology Service (subprogramme 4, Support services) is proposed for the Chief of the Accounts Section (A/62/6 (Sect. 28F), para. 28F.6). The Committee was informed that the accounts of the voluntary funds of the United Nations Office on Drugs and Crime (UNODC) have been maintained separately from other operational accounts. The account units of the United Nations Office at Vienna and UNODC would therefore be consolidated into a single new section. The Advisory Committee notes that the impending introduction of the Institute for International Public Sector Accounting Standards, which require more rigorous accounting standards, makes the establishment of a single integrated accounts section all the more timely. **In this context and on the basis of the justification provided by the Secretary-General, the Committee recommends approval of this proposal.**

Other comments and recommendations

VIII.85 The Advisory Committee notes from the results-based framework for the United Nations Office at Vienna that the average number of days a Professional post remained vacant was 115 days in 2004-2005, the estimated average for 2006-2007 is 110 days and the target set for 2008-2009 is 93 days (see A/62/6 (Sect. 28F), table 28F.5). Upon enquiry, the Committee was informed that the success of the United Nations Office at Vienna and UNODC in this regard had been achieved through a streamlined process, a partnership between all parties involved in the filling of vacancies (i.e. managers, members of the central review bodies, focal points for women, the Human Resources Management Service, heads of departments), training and a communications strategy. Managers are held accountable, and minimum standards have been established for the timely filling of vacancies, such as the projection of vacancies, whereby recruitment requirements are anticipated six months in advance and vacancies are advertised in advance subject to budgetary approval; succession planning, whereby posts are advertised six to nine months in advance of the anticipated retirement date of a staff member or vacancies are advertised as soon as a post becomes vacant; provision of regular training for the members of central review bodies regarding their roles and responsibilities, thus achieving a turnaround time of 48 hours for approving evaluation criteria; the generation by the Conference Management Service of the United Nations Office at Vienna of translations into French of vacancy announcements within five working days; the routine release of applicants for all positions at appropriate time marks (days 16, 31 and 61); and an online monitoring and evaluation tool (vacancy monitoring table), providing timelines and up-to-date information on cases, enhancing transparency and information on the status of vacancies. **The Committee recommends that this improvement and the relevant initiatives which have contributed to reducing the time required to fill vacancies at the United Nations Office at Vienna and UNODC be shared with other United Nations and peacekeeping related offices.**

Comments and recommendations on non-post resources

VIII.86 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

VIII.87 The non-post resources proposed for 2008-2009 for section 28F ($17,876,100) reflect a decrease of $293,100 compared with the resources appropriated for 2006-2007. The decrease is the net result of reductions in the requirements for general operating expenses, supplies and materials and grants and contributions, partially offset by an increase in resources for furniture and equipment.

VIII.88 The Advisory Committee notes that, of the total appropriation of $18,169,200 for non-post objects of expenditure for 2006-2007, the amount of $16,492,300 had been spent as at 31 May 2007. The Committee was informed that the high implementation rate was due to the obligation of contracts raised and/or disbursed under general operating expenses, supplies and materials, and grants and contributions, where most of the commitments have already been recorded. In the area of general support services, contracts for rental and maintenance of premises, rental of furniture and equipment, and communications and joint building management services are established at the beginning of the year, and disbursement of actual expenditure is effected on a case-by-case or monthly basis. A total of $18,113,100 is projected to be spent by 31 December 2007. **The Committee recommends approval of the Secretary-General's proposal for non-post resources for 2008-2009.**

Section 28G
Administration, Nairobi

Proposal submitted by the Secretary-General	$27,065,800[a]
Revised appropriation for 2006-2007	$19,645,200
Projected extrabudgetary resources	$14,039,900

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

VIII.89 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 28G amount to $23,941,300, before recosting, representing an increase of $4,296,100, or 21.9 per cent, compared with the biennium 2006-2007 (see A/62/6 (Sect. 28G), table 28G.9). Table VIII.8 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table VIII.8
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	98	1 D-2, 1 D-1, 4 P-5, 16 P-4, 16 P-3, 9 P-2/1, 51 LL
Vacant posts as at 31 May 2007[a]	3	2 P-4, 1 P-2
Proposed posts for the biennium 2008-2009	134	1 D-2, 1 D-1, 4 P-5, 16 P-4, 18 P-3, 9 P-2/1, 84 LL, 1 NO
New posts	2	1 P-3 and 1 NO under subprogramme 4
Redeployments	9	1 D-1 and 1 LL (internal) from the budget and resources management service to executive direction and management
		1 P-2 (internal) from support services to executive direction and management
		3 P-3 (internal) from the budget and resources management service to the human resources management service
		1 LL (internal) from support services to the human resources management service
		1 P-4 and 1 P-3 (internal) from the budget and resources management service to support services
Conversions	34	Conversions from extrabudgetary posts to regular budget posts:
		2 LL posts for executive direction and management
		8 LL posts for subprogramme 2
		6 LL posts for subprogramme 3
		18 posts (1 P-3 and 17 LL) for subprogramme 4
Extrabudgetary		
Proposed posts for the biennium 2008-2009	147	3 NO, 144 LL

[a] Includes posts used for temporary staff, pending recruitment.

Comments and recommendations on posts

New posts

VIII.90 The establishment of one P-3 post for the Chief of Property Control and Inventory to accommodate increased inventory needs in connection with the impending introduction of the International Public Sector Accounting Standards, and one National Officer post for an Electrical Engineer in support of the construction activities at the United Nations Office at Nairobi in Support Services Service (subprogramme 4) is requested (A/62/6 (Sect. 28G), para. 28G.33). **In this context, and based also on the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of these posts.**

Redeployments

VIII.91 Nine redeployments are proposed among executive direction and management, the Budget and Financial Management Service, the Human Resources Management Service and the Support Services Service (A/62/6 (Sect. 28G), paras. 28G.23 and 28G.33). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the redeployment of these posts.**

Conversions

VIII.92 A total of 34 conversions of extrabudgetary (1 P-3 and 33 Local level) posts to regular budget posts are proposed in executive direction and management, and subprogrammes 2, 3 and 4 (A/62/6 (Sect. 28G), paras. 28G.18, 28G.23, 28G.27 and 28G.33). **The Advisory Committee recommends approval of the conversion of these 34 posts on the basis of the justification provided by the Secretary-General in response to General Assembly resolution 52/220, as noted in paragraph VIII.94 below.**

Recommendations on non-post resources

VIII.93 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the biennium 2006-2007, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Other comments and recommendations

VIII.94 The Advisory Committee notes that the General Assembly, in paragraph 101 of its resolution 52/220, addressed the mostly extrabudgetary funding of the United Nations Office at Nairobi and requested the Secretary-General to bring the financial arrangements of the Office in line with those of similar United Nations administrative offices. The Committee was also informed that this gradual process was first reflected in the proposed programme budget for the biennium 2000-2001. The progressive transition to a higher percentage of regular budget funding for the proposed budget for the biennium 2008-2009 is also reflected by an increase in proposed budget resources in the amount of $4.3 million, or 21.9 per cent, over the revised appropriation for 2006-2007. Of this increase, $1.8 million relates to the delayed impact of the 13 new posts approved in the biennium 2006-2007, while $2.5 million represents the proposed increase related to the proposed establishment of two new posts and the conversion of 34 extrabudgetary posts to regular budget posts sought in line with General Assembly resolution 52/220, as noted above, and subsequent related resolutions. If the Assembly approves these proposals, all Professional posts and close to 37 per cent of Local level posts in the United Nations Office at Nairobi administration would be funded from the regular budget. The Committee notes that extrabudgetary resources for the biennium 2008-2009 were decreased by approximately 19 per cent from $14,039,900, as compared with $17,253,300 for the biennium 2006-2007.

VIII.95 The Advisory Committee was informed that, should the General Assembly approve the proposals of the Secretary-General for the biennium 2008-2009, the total regular budget component of resources for the United Nations Office at Nairobi administration would amount to nearly 63 per cent (before recosting) of the total resources under this section. The Committee notes that, if the Assembly approves the Secretary-General's proposals for this section, 144 Local level posts and 3 National Officer posts would still remain under extrabudgetary funding during the biennium 2008-2009.

Part IX
Internal oversight

Section 29
Internal oversight

Proposal submitted by the Secretary-General	$41,033,100[a]
Revised appropriation for 2006-2007	$31,545,200
Projected extrabudgetary resources	$63,903,000

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IX.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 29, before recosting, amount to $38,768,900, representing an increase of $7,223,700, or 22.9 per cent, compared with the 2006-2007 biennium.

IX.2 Table IX.1 summarizes the regular budget posts approved for the biennium 2006-2007, both established and temporary, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009.

Table IX.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	91	1 USG, 2 D-2, 3 D-1, 12 P-5, 20 P-4, 15 P-3, 8 P-2/1, 9 GS (PL), 20 GS (OL), 1 LL
Vacant posts as at 31 May 2007	10	2 P-4, 3 P-3, 3 P-2, 1 GS (PL), 1 GS (OL)
Proposed posts for the biennium 2008-2009	145	1 USG, 3 D-2, 6 D-1, 16 P-5, 34 P-4, 29 P-3, 19 P-2/1, 9 GS (PL), 27 GS (OL), 1 LL
New posts	54	1 D-2, 3 D-1, 4 P-5, 14 P-4, 14 P-3, 11 P-2, 7 GS (OL)[a]
Redeployments	3	1 P-5 (internal) from subprogramme 1 to executive direction and management
		1 P-4 (internal) from subprogramme 3 to subprogramme 2
		1 P-3 (internal) from subprogramme 1 to subprogramme 2

	Posts	Level
Extrabudgetary		
Proposed posts for the biennium 2008-2009	139	2 D-1, 13 P-5, 48 P-4, 32 P-3, 2 P-2/1, 31 GS (OL), 11 LL[b]

[a] The General Assembly, in its resolution 61/275, endorsed the recommendation of the Advisory Committee to convert 25 of these posts from general temporary assistance funding: 9 for the Audit Division (2 D-1, 1 P-5, 3 P-4, 3 P-3) and 16 for the Investigations Division (1 D-1, 1 P-5, 6 P-4, 2 P-3, 4 P-2, 2 GS). In addition, the General Assembly approved the transfer of 4 posts (1 D-1, 1 P-5, 1 P-2, 1 GS (OL)) to the Office of the Under-Secretary-General for Management.

[b] The number of extrabudgetary posts amends the information included in table 29.3 of A/62/6 (Sect. 29) to include a total of 96 support account posts (1 D-1, 9 P-5, 31 P-4, 22 P-3, 23 GS (OL), 10 LL), as approved by the General Assembly in its resolution 61/279.

Comments and recommendations on posts

Executive direction and management

IX.3 Three new posts (2 P-5, 1 P-3) are proposed for the Office of the Under-Secretary-General (A/62/6 (Sect. 29), para. 29.15). A new function for a Special Assistant to the Under-Secretary-General (P-5 level) is proposed to be accommodated through redeployment of a post from subprogramme 1, Internal audit. As indicated in the budget proposal, the other two posts (1 P-5 for a Legal Officer and 1 P-3 for a Programme Officer) would be converted from overall general temporary assistance.

IX.4 In this connection, the Advisory Committee recalls that, in its report on the strengthening of the Office of Internal Oversight Services (A/61/880, paras. 14-17), it noted the proposal to convert to established posts the 39 positions (27 for the Investigations Division, 10 for the Audit Division and 2 for the Executive Office) authorized by the General Assembly in its resolution 60/246 as general temporary assistance. The Committee indicated its concern at the fact that very few of those positions had been filled. In addition, in some cases they had not been utilized for the purposes for which they were authorized, and some were now being proposed for conversion for different functions. The Assembly, in its resolution 61/275, endorsed the Committee's recommendation to convert 9 positions to established posts for the Audit Division and 16 positions to established posts for the Investigations Division.

IX.5 The Advisory Committee notes from the budget proposal that out of the 27 posts originally authorized for investigations functions, it is proposed that the remaining 11 positions be redistributed to perform different functions and be converted to established posts, including the two new posts in the Office of the Under-Secretary-General indicated in paragraph IX.3 above, and that 9 posts be converted from general temporary assistance to strengthen the Inspection and Evaluation Division (see para. IX.12 below).

IX.6 **The Advisory Committee points out that conversions of general temporary assistance positions should be justified on the basis of the continuing nature of the functions for which they were originally authorized. Such positions are of a temporary nature and are intended for specific functions. If the specific functions are no longer required, the related positions and resources should be**

surrendered. Since there is no relationship between the positions authorized as general temporary assistance by the General Assembly in its resolution 60/246, and the functions are now proposed to be established through redeployment and conversion to established posts, these proposals should have been treated as requests for new posts. Moreover, proper budgetary procedure requires specific proposals to be made and justified for each and every new post requested.

IX.7 The Advisory Committee was informed that the establishment of a new post is required for a Legal Officer (P-5) to ensure the availability of competent legal counsel to enable the Office of Internal Oversight Services to provide legal advice and respond properly to issues with legal implications arising from the conduct of oversight activities in no way duplicates the services provided by the Office of Legal Affairs. **The Committee emphasizes the role of the Office of Legal Affairs as the central legal authority of the Organization. However, on the basis of the reasons put forward by the Secretary-General, the Committee recommends approval of the establishment of the Legal Officer (P-5) post. This should satisfy the need of the Office of Internal Oversight Services for timely legal advice on oversight activities. The Committee's recommendation regarding the proposed Programme Officer post (P-3) is contained in paragraphs IX.19 and IX.20 below.**

Subprogramme 1, Internal Audit

IX.8 A total of 10 new posts are proposed to strengthen Internal Audit (A/62/6 (Sect. 29), para. 29.19 (c)) as follows:

(a) In New York, three P-4 and one P-3 posts are requested to conduct additional risk assessments and to audit high-, medium- and low-risk areas; an additional P-4 post is also requested in the Office of the Director to handle the increased workload owing to the merging of the two internal divisions;

(b) In Geneva, a P-5 level post is requested to supervise and provide direction to audits of United Nations field operations; one P-3 and one P-2 level posts are requested to cover auditing of operations funded from the regular budget and high-risk areas; and a P-3 post for a Programme Officer is proposed to head the Administration Unit and support the staff of the Office;

(c) In Nairobi, a P-4 level post is requested to ensure audit coverage of high-risk areas under the responsibility of that Office.

IX.9 The Advisory Committee recalls that in the context of the revised estimates relating to the programme budget for the biennium 2006-2007 resulting from the strengthening of the Office of Internal Oversight Services, nine posts were proposed to be converted from general temporary assistance funding to established posts: eight posts in New York (1 D-1, 1 P-5, 3 P-4 and 3 P-3) and one in Nairobi (1 D-1) for the Audit Division (A/61/610, para. 14). The General Assembly, in its resolution 61/275, approved the conversion of the nine posts for 2006-2007 on the basis of the Advisory Committee's recommendation (see A/61/880, para. 17, and resolution 61/275, sect. II, para. 1).

IX.10 The Advisory Committee also recalls that in its resolution 61/275, the General Assembly noted that the level of resources needed to strengthen the Office of Internal Oversight Services was related to the strength of the internal control of the Organization and requested the Secretary-General to establish a robust and effective internal control framework, including a mechanism of enterprise risk management, and to include, in his report on enterprise risk management and the internal control framework, proposals to strengthen the Office of Internal Oversight Services, in close cooperation with the Office. The General Assembly also requested the Secretary-General to submit revised funding arrangements for the Office, bearing in mind the recommendations of the Committee in its report on the strengthening of the Office of Internal Oversight Services (see resolution 61/275, sect. III, paras. 1-3, and A/61/880, paras. 31-40).

IX.11 **The Advisory Committee's recommendation regarding the 10 new posts proposed for Internal Audit is contained in paragraphs IX.19 and IX.20 below.**

Subprogramme 2, Inspection and evaluation

IX.12 A total of 16 additional posts are proposed for the Inspection and Evaluation Division. Two new posts, consisting of a P-4 from subprogramme 3 (Investigations) to establish a self-evaluation and learning function and a P-3 post from subprogramme 1, Internal audit, to increase capacity to carry out inspections would be accommodated through redeployment. The 14 additional positions include 9 posts (1 D-2, 3 P-3, 4 P-2/1 and 1 General Service (Other level)) which, as indicated in the budget proposal, are proposed to be converted from general temporary assistance, and 5 new posts were requested (2 P-3, 2 P-2 and 1 General Service (Other level)), given the planned outward transfer of the management consulting function. **The Advisory Committee's recommendation regarding the 14 posts proposed for subprogramme 2, Inspection and evaluation, is contained in paragraphs IX.19 and IX.20 below.**

IX.13 The Advisory Committee notes that pending a decision by the General Assembly on the transfer of the management consulting functions, no action has been taken to reflect the transfer of the related resources in the budget proposed for 2008-2009 (A/62/6 (Sect. 29), para. 29.25). The Committee recalls, however, that the Assembly, in paragraph 2 of section II of its resolution 61/275, approved the transfer of the management consulting posts. **Accordingly, this adjustment should be made in the budget for the biennium 2008-2009.**

IX.14 The Advisory Committee also notes that detailed arrangements regarding the transfer of the preparation of the biennial performance report will be addressed in the context of the Secretary-General's report on results-based management requested by the General Assembly in paragraph 4 (b) of its resolution 61/245 (see A/62/6 (Sect. 29), para. 29.7 and paras. VIII. 12-13 above).

Subprogramme 3, Investigations Division

IX.15 A total of 16 additional posts, proposed for conversion from general temporary assistance funding, and one outward redeployment to subprogramme 2 (see para. IX.12 above) are indicated in paragraph 29.32 of the budget proposal for the Investigations Division (A/62/6 (Sect. 29)). The Advisory Committee recalls that the General Assembly, in its resolution 61/275, approved the conversion of these 16 general temporary assistance positions to established posts (1 D-1, 1 P-5, 6 P-4, 2 P-3, 4 P-2, 2 General Service) (see also para. IX.5 above).

IX.16 In its report on the strengthening of the Office of Internal Oversight Services, the Advisory Committee indicated that the Office was undertaking a special review of the Investigations Division (A/61/880, para. 18). The Committee was informed that the aim of the review was to analyse and evaluate the current organizational structures of the Division and its effectiveness, management and operational practices in discharging its mandate and carrying out investigative activities, and the quality and efficiency of the investigative reports produced by the Division. The scope of the review encompasses all significant organizational, managerial and operational issues pertinent to the performance of the Division. The Committee was further informed that the review was expected to be finalized by the end of June 2007 and that resource implications, if any, would be presented to the General Assembly for consideration at the main part of its sixty-second session, as requested by the Assembly in paragraph 44 of its resolution 61/279.

Programme support

IX.17 Three additional General Service (Other level) posts are requested to ensure that the Executive Office maintains the capacity to administer increased operations (A/62/6 (Sect. 29), para. 29.35). The posts are proposed to be established through conversion from general temporary assistance provisions. However, the Advisory Committee recalls that two additional General Service (Other level) positions were authorized for 2006-2007 under general temporary assistance funding in the context of General Assembly resolution 60/246. **The Committee recommends acceptance of the conversion to established posts of two of the three General Service posts proposed for the Executive Office.**

IX.18 The Advisory Committee notes the significant resource growth with respect to regular budget resources of the Office of Internal Oversight Services in past years (see A/62/6 (Sect. 29), table 29.2). Expenditures of $23,037,800 are indicated for the budget period 2004-2005, an amount of $31,545,200 was appropriated in the programme budget for 2006-2007 and, under the provisions of General Assembly resolution 61/275, 25 positions provided under general temporary assistance were approved for conversion to established posts. Resources amounting to $38,768,900 are proposed for 2008-2009, an increase of 22.9 per cent, before recosting, over the provision for 2006-2007.

IX.19 **For the following reasons, the Advisory Committee considers that this is not the appropriate time to act on the staffing proposals for 2008-2009 under executive direction and management, internal audit or inspection and evaluation (see paras. IX.7, IX.11 and IX.12 above), with minor and specific exceptions (see paras. IX.7 and IX.17 above):**

(a) **The Committee is of the opinion that the Office of Internal Oversight Services requires a period of consolidation in view of the increase in resources indicated in paragraph IX.18 above, while working at improving professional standards and processes and looking comprehensively at the totality of its assets and needs, rather than continuing to make piecemeal requests for additional resources;**

(b) **The Office of Internal Oversight Services is preparing a risk-based workplan (internal audit, inspection, evaluation and investigation functions) to be concluded by the end of 2007 (A/61/610, para. 9);**

(c) As indicated in paragraph IX.16 above, the Investigations Division has been the subject of an internal review, but the conclusions in terms of structures and resource requirements are not yet finalized;

(d) A review of the Office of Internal Oversight Services, undertaken by the Board of Auditors as part of its ongoing regular audit of the Secretariat, is expected;

(e) The General Assembly is due to select an Independent Audit Advisory Committee in 2007 that is to examine the workplan and review the budget of the Office of Internal Oversight Services.

IX.20 **The Advisory Committee believes it would be advantageous to allow these reviews to be concluded first. The Committee recommends that the Secretary-General submit a comprehensive report to the General Assembly at its sixty-third session on the requirements of the Office of Internal Oversight Services.**

Recommendations on non-post resources

IX.21 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

IX.22 The non-post resources of $6,944,700 proposed for 2008-2009 reflect a decrease of $719,000 compared with the resources appropriated for 2006-2007. The net decrease is due mostly to the reduction under other staff costs ($5,399,000) resulting from the proposed conversion to established posts in 2008-2009 of general temporary assistance positions that was approved for 2006-2007. However, this reduction is largely offset by additional requirements proposed for: consultants and experts ($2,170,500 compared with $147,700 appropriated for 2006-2007); travel of staff ($2,648,300 compared with $834,500 appropriated for 2006-2007); contractual services ($199,800 compared with $55,600 appropriated for 2006-2007); general operating expenses ($653,300 compared with $351,400 appropriated for 2006-2007); furniture and equipment ($455,600 compared with $202,400 appropriated for 2006-2007); and supplies and materials ($206,200 compared with $67,800 appropriated for 2006-2007).

Consultants and experts

IX.23 The resources proposed for consultants and experts for 2008-2009 amount to $2,170,500. They reflect an increase of $2,022,800 over the resources of $147,700 appropriated for 2006-2007, resulting mostly from increased requirements proposed under subprogramme 1, Internal audit ($788,200, compared with the appropriation for 2006-2007 of $35,000) and under subprogramme 2, Inspection and evaluation ($1,088,200, compared with the amount of $49,600 appropriated for 2006-2007). As regards subprogramme 1, the Advisory Committee was informed that the resources proposed would provide the Internal Audit Division in New York with expert technical advice and assistance in the implementation of information and communications technology audits (ERP) ($300,000), as well as other specialized areas, such as investment management ($90,000), art collection appraisal ($45,000) and risk management ($240,000), including an amount of $82,000 for consultant related travel; and in Geneva for engineering consultancy services for construction contracts ($31,200).

IX.24 Under subprogramme 2, the Advisory Committee was informed that the resources proposed ($1,088,200) were sought in order to increase the scope and frequency of inspection and evaluation, as well as to enhance the quality and credibility of oversight pertaining to programme management and the attainment of legislative mandates by providing access to qualified expertise. The Committee notes that the resources proposed include an amount of $871,200 for consultancy fees, of which $158,400 would be allocated for inspections and $712,800 for evaluations. Also included is a provision of $217,000 for consultant-related travel.

IX.25 **In view of its recommendations in paragraphs IX.19 and IX.20 above, the Advisory Committee recommends that the resources proposed for consultants and experts for section 29 be reduced by an amount of $218,000.**

Travel of staff

IX.26 The resources proposed under travel of staff are estimated at $2,648,300 (an increase of $1,813,800 compared with the amount of $834,500 appropriated for 2006-2007). The Advisory Committee notes that most of the increase in the proposed resources relates to additional requirements under subprogramme 1 (an increase of $244,500 over the resources approved for 2006-2007 of $275,700) for audit-related travel away from the offices based in New York, Geneva and Nairobi; under subprogramme 2 (an increase of $537,000 over the resources approved for 2006-2007 of $72,300), to cover the cost of travel of staff to conduct inspection reviews and in-depth and thematic evaluation reviews on various topics, and to attend training and workshops/seminars; and under subprogramme 3 (an increase of $1,019,100 over the resources of $409,700 approved for 2006-2007) to cover the cost of increased investigative missions. **In view of its recommendations in paragraphs IX.19 and IX.20 above, the Advisory Committee recommends that the resources proposed for travel of staff for section 29 be reduced by an amount of $264,000.**

Part X
Jointly financed administrative activities and special expenses

Section 30
Jointly financed administrative activities

Proposal submitted by the Secretary-General (full budget)	$35,122,000[a]
Revised appropriation for 2006-2007	$32,355,900
United Nations share for 2008-2009	$11,939,700[a]
United Nations share for 2006-2007	$7,799,200

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

X.1 Resources are requested under this section for three bodies of the United Nations that are financed on an inter-agency basis:

(a) The International Civil Service Commission (ICSC) and its secretariat;

(b) The Joint Inspection Unit (JIU) and its secretariat;

(c) The secretariat of the United Nations System Chief Executives Board for Coordination (CEB).

X.2 Full budget resources requested for the biennium 2008-2009 (inclusive of requested regular budget resources) amount to $32,985,200, before recosting, representing an increase of $629,300, or 1.9 per cent, compared with the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.3). The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 30 amount to $11,223,600, before recosting, representing an increase of $3,424,400, or 43.9 per cent, compared with the revised appropriation for the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.2). The Committee notes that it will be necessary to readjust the United Nations share in respect of UNHCR and UNRWA for the biennium 2008-2009 (A/62/6 (Sect. 30), para. 30.3). Tables X.1, 2 and 3 summarize the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The tables also show extrabudgetary posts proposed for the biennium 2008-2009. Details of jointly financed posts are included in annex I.

International Civil Service Commission

Proposal submitted by the Secretary-General (full budget)	$18,320,000[a]
Revised appropriation for 2006-2007	$16,170,700
United Nations share for 2008-2009	$6,849,300[a]
United Nations share for 2006-2007	$4,624,800

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

X.3 Full budget resources requested for ICSC (inclusive of requested regular budget resources) amount to $16,939,300, before recosting, representing an increase of $768,600, or 4.8 per cent, compared with the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.3). The Advisory Committee notes that the regular budget resources requested by the Secretary-General for ICSC under section 30 amount to $6,335,300, before recosting, representing an increase of $1,710,500, or 37 per cent compared to the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.2). Table X.1 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. Details of jointly financed posts are included in annex I.

Table X.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	46	1 D-2, 3 D-1, 3 P-5, 8 P-4, 4 P-3, 3 P-2/1, 2 GS (PL), 22 GS/OL
Vacant posts as at 31 May 2007	8	1 D-1, 2 P-5, 1 P-4, 1 P-2/1, 3 GS (OL)
Proposed posts for the biennium 2008-2009	47	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 3 P-2/1, 3 GS (PL), 21 GS (OL)
New posts	1	P-5 for the Personnel Policy Division
Reclassifications	2	1 P-3 to P-4, 1 GS (OL) to 1 GS (PL)

Comments and recommendations on posts

New post

X.4 The establishment of a P-5 post of Senior Personnel Policies Officer is requested for the Personnel Policy Division (A/62/6 (Sect. 30), para. 30.19). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of this post.**

Reclassification

X.5 The reclassification is requested of a P-3 Database Administrator post to a P-4 Information System Officer post and a General Service (Other level) Salary Administrative Assistant post to the General Service (Principal level) (A/62/6 (Sect. 30), para. 30.19). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the reclassification of this post.**

Recommendations on non-post resources

X.6 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Committee on projected requirements by object of expenditure for the biennium 2006-2007, are shown in annex V. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Joint Inspection Unit

Proposal submitted by the Secretary-General (full budget)	$11,598,200[a]
Revised appropriation for 2006-2007	$11,222,200
United Nations share for 2008-2009	$2,772,000[a]
United Nations share for 2006-2007	$1,672,100

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

X.7 Full budget resources requested for JIU (inclusive of requested regular budget resources) amount to $11,082,900, before recosting, representing a decrease of $139,300, or 1.2 per cent, compared with the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.3). The Advisory Committee notes that the regular budget resources requested by the Secretary-General for the unit under section 30 amount to $2,648,800, before recosting, representing an increase of $976,700, or 58.4 per cent, compared with the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.2). Table X.2 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. Details of jointly financed posts are included in annex I.

Table X.2
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved posts for the biennium 2006-2007	20	1 D-2, 2 P-5, 3 P-4, 3 P-3, 1 GS (PL), 10 GS (OL)
Vacant posts as at 31 May 2007	5	1 P-5, 2 P-3, 2 GS (OL)
Proposed posts for the biennium 2008-2009	20	1 D-2, 2 P-5, 3 P-4, 4 P-3, 1 P-2, 1 GS (PL), 8 GS (OL)
New posts	2	1 P-3 and 1 P-2 for the Inspections and Evaluations Group
Abolitions	2	2 GS (OL)

Comments and recommendations on posts

New posts

X.8 The establishment is requested of two Research Officer posts, one P-2 and one P-3, to be placed in the Inspections and Evaluations Group (A/62/6 (Sect. 30), para. 30.23). During the biennium 2006-2007, there are a total of 11 inspectors and 8 research officers. The Advisory Committee was informed that 10 research officers were required to avoid conflicting priorities among projects and teams and to ensure that one research officer would be dedicated solely to one project for its entire duration, thus avoiding overlapping responsibilities. The Committee was informed that the establishment of the two posts would be achieved in a largely cost-neutral manner when taken in conjunction with the proposed abolition of two General Service (Other level) posts (see para. X.10 below). The Committee notes that, the 2006-2007 standard cost of two continuing General Service (Other level) posts in Geneva was $390,000, whereas the combined continuing cost of one P-2 post and one P-3 post was $499,700. **On that basis, the Committee concludes that the establishment of two Professional posts in exchange for the abolition of two General Service posts would not be cost neutral.**

X.9 JIU informed the Advisory Committee that its overall output would be increased with the establishment of the two new posts. **The Committee regrets, however, that no measurable criteria were provided as to how the establishment of two Professional research officer posts would contribute to the overall output of JIU. In view of the insufficient justification by the Secretary-General, the Committee does not recommend approval of the establishment of these posts.**

Abolitions

X.10 The abolition of two General Service (Other level) posts, one Registry Clerk and one Research Assistant, is requested (A/62/6 (Sect. 30), para. 30.28). **The Advisory Committee recommends the abolition of the Registry Clerk post in the context of its comments and recommendation above and on the basis of the justification of the Secretary-General in that the post is not part of the research capacity of JIU. The Committee does not, however, recommend the abolition of the General Service (Other level) post of Research Assistant in the context of its recommendation above not to approve the establishment of two Professional**

Research Officer posts and in the light of the fact that the General Service (Other level) Research Assistant post is an integral part of the overall research capacity of JIU.

Recommendations on non-post resources

X.11 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Committee on projected requirements by object of expenditure for the biennium 2006-2007, are shown in annex V. **The Advisory Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Other comments and recommendations

X.12 Upon enquiry, the Advisory Committee was informed that, during the biennium 2002-2003, JIU issued 22 reports and notes (15 in 2002 and 7 in 2003); during the biennium 2004-2005, JIU issued 22 reports and notes (11 in each year); during the current biennium 2006-2007, JIU expected an output of 22 reports and notes (8 in 2006 and 14 in 2007). The Committee notes that no information was available as to the average cost per output unit, including information on the cost and time which inspectors and research officers spend on one or several simultaneous projects, including preparation, actual inspection and post-inspection activities, as well as related administrative tasks. The Committee was informed that the Executive Secretary of JIU would explore the feasibility of piloting a system for tracking the use of human and other resources for specific projects and to assess its potential costs and benefits. **The Committee believes that an effort should indeed be made to identify the costs of the work of JIU. In this regard, the Committee notes the measures undertaken by the Unit, which were welcomed by the General Assembly in its resolution 61/238. The Committee considers that a project management tracking system could serve as a useful tool in measuring the overall cost benefit of the Unit's work. The Committee looks forward to considering the progress made in this respect in the context of its review of the proposed programme budget for the biennium 2010-2011.**

United Nations System Chief Executives Board for Coordination

Proposal submitted by the Secretary-General (full budget)	$5,203,800[a]
Revised appropriation for 2006-2007	$4,963,000
United Nations share for 2008-2009	$2,313,400
United Nations share for 2006-2007	$1,502,300

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

X.13 Full budget resources requested for CEB (inclusive of requested regular budget resources) amount to $4,963,000, before recosting, which is unchanged when compared to the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.3). The Advisory

Committee notes that the regular budget resources requested by the Secretary-General for CEB under section 30 amount to $2,239,500, before recosting, representing an increase of $737,200, or 49.1 per cent, compared with the biennium 2006-2007 (A/62/6 (Sect. 30), table 30.2). Table X.3 summarizes the regular budget posts approved for the biennium 2006-2007, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. Details of jointly financed posts are included in annex I.

Table X.3
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	14	1 D-2, 1 D-1, 3 P-5, 2 P-4, 1 P-3, 6 GS (OL)
Vacant posts as at 31 May 2007	4	1 D-1, 1 P-5, 2 GS (OL)
Proposed posts for the biennium 2008-2009	14	1 D-2, 1 D-1, 3 P-5, 2 P-4, 1 P-3, 6 GS (OL)

X.14 The Advisory Committee notes that no additional posts are being requested for the biennium 2008-2009.

Recommendations on non-post resources

X.15 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the biennium 2006-2007, are shown in annex V. **The Committee recommends acceptance of the Secretary-General's proposal for non-post resources.**

Other comments and recommendations

X.16 The Advisory Committee was informed that the United Nations share in the International Public Sector Accounting Standards in the amount of $715,900 was included in the total costs of the secretariat of CEB. Upon enquiry, the Committee was further informed that the International Civil Aviation Organization, the World Food Programme and the World Health Organization were planning to adopt the International Public Sector Accounting Standards with effect from 1 January 2008. All other organizations of the United Nations system would implement the International Public Sector Accounting Standards no later than reporting periods beginning on 1 July 2010. Furthermore, a total of 22 organizations had responded to the International Public Sector Accounting Standards adoption checklist, which has been developed by CEB and is intended to monitor progress made in terms of preparation and implementation activities, including organizing and planning, and preparing training and communication plans. **The Committee is of the opinion that the role of CEB in the preparation and implementation of the International Public Sector Accounting Standards is paramount. The Committee recommends that the General Assembly request CEB to report annually on system-wide progress in the implementation of the International Public Sector Accounting Standards. It also recommends that CEB, in the interest of greater**

transparency, provide information on its programme of work in future budget submissions.

Section 31
Special expenses

Proposal submitted by the Secretary-General (full budget)	$100,384,400[a]
Revised appropriation for 2006-2007	$93,478,900
Projected extrabudgetary resources	$19,182,300

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

X.17 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 31 amount to $94,094,400, before recosting, representing an increase of $615,500, or 0.7 per cent, compared with the biennium 2006-2007 (see A/62/6 (Sect. 31), table 31.1). Upon enquiry, the Advisory Committee was informed that estimated requirements for section 31 would be reduced by $160,400 with respect to pension payments for former Secretaries-General. The revised proposed programme budget for the biennium 2008-2009 for section 31 would therefore amount to $93,934,000, before recosting, representing an increase of $455,100, or 0.5 per cent, compared with the 2006-2007 biennium. **The Committee recommends that the General Assembly approve an amount of $93,934,000, before recosting, instead of an amount of $94,094,400, before recosting, for the biennium 2008-2009.**

X.18 The Advisory Committee recalls that the Board of Auditors recommended a review of the funding mechanism for end-of-service and post-retirement benefits liabilities.[11] The Committee noted, in its report on the liabilities and proposed funding for after-service health insurance benefits (A/61/791), that in paragraph 19 of his report on liabilities and proposed funding for after-service health insurance benefits (A/60/450 and Corr.1) the Secretary-General had proposed revisions to the after-service health insurance programme aimed at reducing the future cost of benefits; the Committee recommended approval of those proposals.[12] The Secretary-General resubmitted the same proposals, with one revision (see A/61/730, para. 42). The General Assembly, in its resolution 61/264, subsequently requested the Secretary-General to report on measures aimed at reducing the Organization's costs related to health-care plans and to provide more comprehensive information and analysis based, inter alia, on the results of the actuarial valuation of the after-service health insurance plan as at 31 December 2007. The Assembly also decided to approve the establishment of an independent segregated special account to record after-service health insurance accrued liabilities and account for related transactions. The Assembly further decided, pending the validation of the accrued after-service health insurance liabilities and auditing by the Board of Auditors, to revert to the subject, as a matter of priority, at its sixty-third session.

---

[11] Ibid., *Fifty-ninth Session, Supplement No. 5* (A/59/5), vol. I, chap. II, paras. 15 (b) and 47.

[12] Ibid., *Sixtieth Session, Supplement No. 7A* (A/60/7/Add.1-42), document A/60/7/Add.11, para. 19.

Part XI
Capital expenditures

Section 32
Construction, alteration, improvement and major maintenance

Proposal submitted by the Secretary-General	$58,862,800[a]
Revised appropriation for 2006-2007	$78,532,000
Projected extrabudgetary resources	

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

XI.1 Capital expenditure resources are requested centrally under section 32 in order to ensure a coordinated and systematic approach to facilities management, major maintenance and construction. The staff and related costs for administration and management of the activities proposed in this section are included under the respective main sections of the proposed programme budget for the biennium 2008-2009 for New York, Vienna and Geneva and the regional commissions. The Office of Central Support Services plays a central role in providing integrated and coordinated management policy and guidelines and technical assistance to locations outside of Headquarters in implementation of the projects. The Advisory Committee notes that an Officer is designated by the Office of Central Support Services to supervise overseas projects with an emphasis on management oversight of the larger projects, and that the Programme Planning and Budget Division reviews budget submissions to ensure that requests for the same projects are not repeated and that justifications are provided for each project, including those that are proposed to be deferred or that are phased over several bienniums.

XI.2 The Advisory Committee notes that the General Assembly, by its resolution 61/251, approved the capital master plan for Headquarters at a total revised project budget not to exceed $1,876,700,000 (exclusive of any credit facility fees). Construction work is expected to begin in 2008. It was assured that the formulation of requirements under section 32 was being adapted accordingly and that resource requests were limited to the areas in need of urgent repair that could not be deferred until their planned renovation under the capital master plan or were not included in the scope of the capital master plan. **The Committee stresses that increased attention should be paid to ensuring that projects funded under section 32 are complementary and to avoiding any duplication with the capital master plan.**

XI.3 The overall resources requested by the Secretary-General for section 32, before recosting, amount to $55,157,500, representing a decrease of $23,374,500, or 29.8 per cent, compared with the previous biennium. This includes $33,132,200 for alterations and improvements, down 34.7 per cent from the revised appropriation for 2006-2007 of $50,713,200, and $18,525,300 under major maintenance, which would be a reduction of $1,210,400, or 6.1 per cent. As indicated in paragraph 32.10 of the budget document, the decrease of the proposal for 2008-2009 reflects the discontinuation of a one-time provision of $8,017,500 for the second phase of implementation of security-related construction projects at the United Nations Office at Geneva; a one-time provision of $4,074,900 for the new office facility at the Economic Commission for Africa; and a one-time provision of $8,083,100 for the first phase of the enterprise network project. **The Advisory Committee recommends approval of the Secretary-General's proposals.**

XI.4 The Advisory Committee notes that additional requirements for information technology security, business continuity and disaster recovery were to have been submitted to the General Assembly at its resumed part of its sixty-first session in the context of a comprehensive proposal on investing in information and communications technology, pursuant to paragraph 47, section XI, of Assembly resolution 59/276; the related costs for the biennium 2008-2009 would be incorporated as necessary in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009 in December 2007.

XI.5 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V. As at 31 May 2007, an overall cost overrun of $2,174,300, or 2.2 per cent, is projected for the current biennium.

XI.6 Upon request, the Advisory Committee was provided with additional information on the use of multi-year accounts for major repairs and refurbishments of United Nations Secretariat premises in connection with recommendation 4 of the report of the Joint Inspection Unit entitled "A second review of the implementation of headquarters agreements concluded by United Nations system organizations: provision of headquarters premises and other facilities by host countries" (A/61/694/Add.1). There are currently two multi-year accounts related to longer-term projects for alterations/improvements and construction: (a) the construction in progress: security measures account for multi-year security enhancement projects; and (b) the sub-fund for construction that is used for multi-year alterations and improvements.

Part XII
Safety and security

Section 33
Safety and security

Proposal submitted by the Secretary-General	$209,765,900[a]
Revised appropriation for 2006-2007	$195,537,800
Projected extrabudgetary resources	$7,495,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

XII.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 33, before recosting, amount to $196,870 200, representing an increase of $1,332,400, or 0.7 per cent, compared with the 2006-2007 biennium (see A/62/6 (Sect. 33), para. 33.12).

General comments and observations

XII.2 The Department of Safety and Security, which was established under the terms of General Assembly resolution 59/276, will implement its activities during the biennium 2008-2009 under two subprogrammes: security and safety coordination and regional field coordination and support. As indicated in the proposed programme budget, the Department will focus on enhancing coordination of the United Nations security management system; ensuring the implementation of policies and procedures relating to the security and safety of United Nations personnel and their eligible dependants, visitors, delegates and assets; and consolidating, harmonizing and promulgating common policies, standards and operational procedures (A/62/6 (Sect. 33), para. 33.4).

XII.3 The General Assembly, in paragraph 3 of its resolution 61/263, noted the intention of the Department to gradually assume a leading role in crisis response and crisis management for the United Nations system and, in this regard, requested the Secretary-General to provide detailed information on the project and its related costs in the proposed programme budget for the biennium 2008-2009. Upon enquiry, the Advisory Committee was informed that a proposal had been included in the proposed programme budget for the biennium 2008-2009 to establish a crisis management capacity within the Department of Safety and Security under subprogramme 2 (b), Field support, to develop a coordinated emergency response capacity that would meet the challenges of the present security environment and would include a rapid and coordinated response to any emergency, together with an effective integrated communications strategy. The total proposed resource requirements for the crisis management capacity would be $1,051,300, comprising $975,900 in post costs for seven new posts and $75,400 for non-post requirements for the set-up and operating costs. The latter provision includes $39,800 for general operating expenses, $7,100 for supplies and materials, and $28,500 for furniture and equipment.

XII.4 The Advisory Committee sought additional information on how the existing capacity of the Situation Centre at Headquarters is taken into account in consideration of the proposed establishment of crisis management capacity at Headquarters. The Committee was informed that while the Department of Safety and Security has used the infrastructure of the Department of Peacekeeping Operations Situation Centre in the past to respond to crisis/emergency situations, such as the hostage-taking incident in the Democratic Republic of the Congo, it was only because the Communications Centre of the Department of Safety and Security had not yet been established. There are two distinct mandates when it comes to crisis management: the Department of Peacekeeping Operations will manage crisis situations for peacekeeping operations; and the Department of Safety and Security will manage all other crisis management operations, including hostage-taking. The Committee was further informed that the crisis management mandate for the Department of Safety and Security necessitates it having its own capability. This is especially important in the event of multiple crisis situations, for example, a crisis in a peacekeeping operation and a crisis occurring simultaneously in a non-peacekeeping location which is under the responsibility of the Department of Safety and Security.

XII.5 This dual capacity provides a valuable back-up for both departments. In that connection, the Department of Peacekeeping Operations and the Department of Safety and Security have an agreement to use each other's communication facilities in the event of a failure of some type at each department's primary site. This is part of the business continuity/crisis management response plan at Headquarters. **The Advisory Committee welcomes this arrangement and trusts that the Departments will continue to make the best use of it.**

XII.6 By its resolution 61/263, the General Assembly, inter alia: (a) reiterated the principle that the United Nations Secretariat, organizations, funds and programmes share a common responsibility for the safety and security of their staff; (b) underlined the principle that funding for safety and security, based on cost-sharing arrangements, should be clear, predictable and secure; and (c) called upon all entities participating in the cost-sharing arrangements to provide prompt and secure funding for such arrangements, and for those in arrears to ensure prompt payment of the outstanding sums.

XII.7 Upon enquiry, the Advisory Committee was informed that in an effort to amicably resolve continued participation in the United Nations security management system, the World Bank would agree to pay those arrears. The Committee was further informed that the full payment required under the cost-sharing arrangements for security had been received on 28 June 2007 from the World Bank for the 2005 and 2006 arrears as well as for the 2007 assessment. **The Committee welcomes these developments and trusts that the Secretary-General, in his capacity as Chairman of CEB, will make every effort to ensure that all entities participating in the cost-sharing arrangements pay their share.**

XII.8 The Advisory Committee notes that, in response to its observation in paragraph XII.5 of its previous report,[3] the proposed programme budget under this section reflects the full budget, that is, the regular budget and jointly financed activities, as well as extrabudgetary funding.

XII.9 The Secretary-General indicated that the overall resources required for the jointly financed budget for the biennium 2008-2009 are estimated at $218.5 million, before recosting. This amount includes: (a) a provision of $24.8 million for the gross budget for the Security and Safety Section in Vienna, which is financed jointly by the organizations based at the Vienna International Centre under the agreed cost-sharing formula, under subprogramme 1, Security and safety coordination; and (b) a provision of $193.7 million for the field operation and related requirements of the Department of Safety and Security at Headquarters to be financed under the cost-sharing formula decided upon by CEB, under subprogrammes 2 (a), Regional field operation coordination and 2 (b), Field support.

XII.10 Table XII.1 summarizes the regular budget posts approved for the biennium 2006-2007, both established and temporary, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009. The table also shows the extrabudgetary posts proposed for the biennium 2008-2009. Details of jointly financed posts are included in annex I C.

Table XII.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	936	1 USG, 2 D-2, 2 D-1, 8 P-5, 16 P-4, 16 P-3, 6 P-2/1, 8 GS (PL), 170 GS (OL), 268 SS, 346 LL
Vacant posts as at 31 May 2007	54	1 P-4, 2 P-3, 1 GS (PL), 12 GS (OL), 26 SS, 12 LL
Proposed posts for the biennium 2008-2009	944	1 USG, 2 D-2, 2 D-1, 9 P-5, 17 P-4, 19 P-3, 7 P-2/1, 8 GS (PL), 172 GS (OL), 300 SS, 407 LL
New posts	8	1 P-2/1 for executive direction and management 7 posts (1 P-5, 1 P-4, 3 P-3, 2 GS (OL)) for subprogramme 2 (b)
Reclassifications	1	D-2 post of Deputy to the Under-Secretary-General for Safety and Security to the ASG level (see A/62/191)
Extrabudgetary		
Proposed posts for the biennium 2008-2009	40	1 P-3, 1 P-2/1, 26 GS (OL), 12 SS

Comments and recommendations on posts

New posts

XII.11 The establishment of a new P-2 post is proposed under executive direction and management for the function of Internal Affairs Officer to strengthen the Compliance, Evaluation and Monitoring Unit. As indicated in the budget proposal, the proposal is made following a review conducted by the Office of Internal Oversight Services, which recommended the creation of an Internal Affairs Unit. The Committee was informed, upon enquiry, that such a unit would have the exclusive responsibility for investigating category II complaints[13] against all personnel of the Department of Safety and Security on a worldwide basis. The incumbent of the P-2 post would have the following functions: (a) review and analyse complaints, determine priorities and propose a course of action; (b) conduct interviews with all parties involved in the case; (c) collect and analyse documents and other relevant material; (d) draft reports of investigations, with appropriate recommendations; (e) develop an investigation plan for the Unit; and (f) perform any other relevant duties, as assigned by the Chief of the Compliance, Evaluation and Monitoring Unit (A/62/6 (Sect. 33), para. 33.24). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of this post.**

XII.12 The establishment of seven new posts (1 P-5, 1 P-4, 3 P-3 and 2 General Service (Other level)) is proposed for the new crisis management capacity at Headquarters, pursuant to paragraph 3 of General Assembly resolution 61/263. The Department of Safety and Security currently has seven General Service posts to maintain a Communications Centre, which becomes the Department of Safety and Security Crisis Coordination Centre in times of emergency (A/62/6 (Sect. 33), para. 40). The creation of a crisis management capacity will provide a cross-cutting, system-wide capacity for the development of coordinated crisis management response plans, capabilities and procedures (see also paras. XII.3, XII.4 and XII.5 above). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the establishment of these posts.**

Reclassifications

XII.13 The Advisory Committee notes from paragraph 33.19 of the budget proposal that the Under-Secretary-General for Safety and Security will be assisted by a Deputy at the D-2 level who will focus on the internal functioning and day-to-day management of the Department. At the same time, as indicated in paragraph 33.20 of the budget proposal, the Secretary-General recalls that in his report to the General Assembly on a strengthened and unified security management system for the United Nations (61/531), he proposed the reclassification of the D-2 post of Deputy to the Under-Secretary-General for Safety and Security to the Assistant Secretary-General level. The Advisory Committee points out that having considered the report of the Secretary-General, it had recommended that the reclassification be considered in the context of the proposed programme budget for the biennium 2008-2009 (see A/61/642, para. 5). The Committee notes that the proposed budget for the biennium 2008-2009 does not contain a provision related to the reclassification of the post of Deputy to the Under-Secretary-General for Safety and Security. As indicated in paragraph 33.20 of the budget proposal, such a provision would be the subject of a separate note by the Secretary-General to the General Assembly.

---

[13] The Office of Internal Oversight Services has classified investigations under two separate categories. Cases of lower risk to the Organization are classified as belonging to category II, and investigations can be handled at the direction of programme managers. High-risk, complex matters and serious criminal cases are classified as category I and would be investigated by the Office of Internal Oversight Services in accordance with General Assembly resolution 59/287.

BEST COPY AVAILABLE

XII.14 In his note dated 14 June 2007 (A/62/91), the Secretary-General indicated that if the D-2 post were upgraded to the Assistant Secretary-General level effective 1 January 2007, additional requirements for the biennium 2006-2007 would amount to $33,400 under section 33, Safety and security, and $6,800 under section 35, Staff assessment, to be offset by an equivalent amount under income section 1, Income from staff assessment (see A/61/531, para. 12). The Secretary-General also indicated that should the General Assembly approve the reclassification, those requirements would be adjusted in accordance with current costing parameters and would be reflected in the initial appropriation for the biennium 2008-2009.

XII.15 The Advisory Committee points out that when it recommended that the reclassification be considered in the context of the proposed programme budget for the biennium 2008-2009, it expected that full justification and resource requirements of the proposal would be reflected in the proposed budget for 2008-2009. As noted above, the proposal to reclassify the post was submitted, instead, as a separate note by the Secretary-General. **This lack of transparency in the way in which the Secretary-General's budget proposals are presented is also addressed in chapter I of the present report. From the point of view of substance, however, the Committee, having reviewed all the documents on the issue, recommends approval of the reclassification of the D-2 post of Deputy to the Under-Secretary-General for Safety and Security to the Assistant Secretary-General level effective 1 January 2008.**

Recommendations on non-post resources

XII.16 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected expenditure by object of expenditure for the current biennium, are shown in annex V.

Travel of staff

XII.17 Full budget requirements for travel of staff (regular budget and jointly financed activities) amount to $12,744,800, before recosting, which is $346,400 (2.6 per cent) below the 2006-2007 appropriation of $13,091,200. The Advisory Committee notes that the net decrease of $346,400 reflects a decrease of $815,400 under jointly financed activities, which is partially offset by an increase of $469,000 in travel requirements under the regular budget financing of the activities of the Department of Safety and Security, or 33.4 per cent resource growth, compared with the appropriation for the biennium 2006-2007. The Committee recalls its observation in paragraph XII.10 of its previous report[3] that travel activities should be planned using clearly defined terms of reference to ensure the prudent use of travel resources and expects that once the Department has developed a comprehensive strategic action plan, its overall travel requirements will be adjusted. A response to the observation is contained in table 33.23 of the budget proposal. **The Committee finds the response to be vague, as it simply asserts that all activities are planned in a manner that will ensure "the most effective use of resources". The Committee is of the view that the Department should by now be in a position to plan its travel activities more efficiently and reduce its travel requirements accordingly.**

Contractual services

XII.18 The estimated full budget requirements of $15,692,200 (regular budget and jointly financed activities) under contractual services reflect an increase of $2,855,300, or resource growth of 22.2 per cent, over the appropriation of $12,836,900 for 2006-2007. The Advisory Committee notes that the net increase of $2,855,300 reflects an increase of $3,979,800 under jointly financed activities, which is partially offset by a decrease of $1,124,500 under the regular budget financing of the Department's activities. The Committee sought clarification of the increase under jointly financed activities and was informed that it reflects the new rate of reimbursement for administrative support services provided by UNDP, agreed upon in a new memorandum of understanding with UNDP signed in August 2006. This rate has been applied retroactively to 1 January 2005. The new memorandum of understanding stipulates administrative and support costs to be paid at the rate of 10 per cent of the total cost of services for 2005, 9 per cent for 2006 and 8 per cent for 2007 and thereafter. Prior to this agreement, UNDP was paid 5 per cent as administrative and support costs.

XII.19 The Advisory Committee recalls its previous observation that the field security personnel of the Department of Safety and Security recruited and administered by UNDP are paid in accordance with the UNDP compensation system and that there are differences in the total compensation packages of UNDP and the United Nations, including benefits and allowances for non-family duty stations (see A/61/642, para. 8). The Committee was informed that the different conditions of service were a significant challenge and had become a contentious issue that had affected staff morale and impeded the successful integration of security structures in the field. Conditions of service for non-family duty stations are under consideration by a working group set up by ICSC. **It is not clear to the Committee as to why the Department of Safety and Security contracted with UNDP to hire security personnel under the UNDP conditions of service rather than under the United Nations conditions of service.**

Other comments and recommendations

Training

XII.20 The Advisory Committee notes that significant resource requirements are budgeted for training of staff, although the quantum of resources programmed for this activity under budget section 33 is not indicated. **Training related resources are included under various objects of expenditure, such as travel of staff, contractual services, supplies and materials, and programmes of activities, including executive direction and management and both subprogrammes. There is, however, no indication of the benefits expected as a result of these training programmes. The Committee is of the view that, in order to optimize the use of resources, budget submissions should clearly identify all training costs, shortcomings and weaknesses that the training programmes intend to address, as well as the number of personnel to be trained. The Committee recommends that in the context of future proposed budgets, the number of personnel to be trained, the related costs and the areas of training should be included in the information provided to it.**

Proposed level of resources (regular budget)

XII.21 The Advisory Committee notes that, taking into account the actual expenditures as at 31 May 2007 and projected expenditure for the period 1 June to 31 December 2007, the Secretariat estimates overall savings at a total amount of $14.3 million, representing 7.3 per cent of the regular budget appropriation of $195.5 million for the biennium 2006-2007. **The Committee is concerned about what appears to be some degree of overbudgeting, which leads to surrender of funds, and recommends therefore that the proposed regular budget requirements under section 33 for the biennium 2008-2009 be approved at the level of the appropriations for the biennium 2006-2007, that is $195.5 million, before recosting, a reduction of $1.3 million.**

Part XIII
Development Account

Section 34
Development Account

Proposal submitted by the Secretary-General	$16,480,900
Revised appropriation for 2006-2007	$16,480,900

XIII.1 The General Assembly, in its resolution 52/12 B, established a development account in the programme budget for the biennium 1998-1999 with the objective of funding technical cooperation projects, for the benefit of developing countries, in the priority programmatic areas under the responsibility of the respective implementing entities (the Department of Economic and Social Affairs, all regional commissions, UNCTAD, UNEP, UNODC and UN-Habitat), particularly to advance the implementation of the development goals agreed by United Nations conferences and summits.

XIII.2 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 34, Development Account, for the biennium 2008-2009 amount to $16,480,900, that is, at the level of the revised appropriation for the biennium 2006-2007. The Committee recalls that in its resolution 60/246, the General Assembly decided that the Development Account should be recosted for the biennium 2006-2007, which led to an increase of $889,100 in the initial appropriation. The proposed requirements of $16,480,900 for 2008-2009 reflect the current rates and have not been recosted at 2008-2009 rates.

XIII.3 The proposed programme budget for the biennium 2008-2009 under section 34, Development Account, reflects the projects to be funded under the sixth tranche since the establishment of the Account. Information on the implementation of projects financed under the fifth tranche is contained in the Secretary-General's fifth progress report (A/62/123). **The Advisory Committee recommends that the General Assembly take note of the report of the Secretary-General.**

XIII.4 The Advisory Committee notes from paragraph 34.9 of the proposed programme budget that, in response to the request of the General Assembly in its resolution 61/252, a comprehensive report will be presented to the Assembly at its sixty-second session setting out recommendations on how, without using surpluses, additional resources could be identified for transfer to the Development Account, including (a) a review of the modalities and rationale for the funding of the Development Account, as contained in the report of the Secretary-General on the Account submitted to the Assembly at its fifty-second session and subsequent reports of the Secretary-General and resolutions of the Assembly, in the light of experience; (b) a definition of procedures to identify efficiency or other gains, including but not limited to any potential savings that might be identified by Member States for transfer to the Development Account in the context of intergovernmental processes, as well as practical measures for their implementation; and (c) an assessment of the impact of the Development Account in terms of its aims and purposes. The Committee will review the comprehensive report and submit any observations or recommendations that it may have thereon.

XIII.5 **The Advisory Committee notes the improved format of the presentation of projects to be financed during the biennium 2008-2009. At the same time, the Committee is of the view that the budget document could be significantly shortened by using a more concise format for background information on the projects. The budget document should focus more on presenting details of cost estimates, objectives to be achieved, benchmarks and indicators of achievement.**

XIII.6 The Advisory Committee notes that the 27 projects proposed for the sixth tranche, were endorsed by the Executive Committee on Economic and Social Affairs. A total of 11 projects would be implemented by the regional commissions, and eight projects would be executed jointly by several entities of the Secretariat. Africa and Asia are the main destinations and target of the sixth tranche, with nine projects each. In addition, there are eight global projects, four in Latin America, and one in the Commonwealth of Independent States. Table XIII.1 summarizes the geographical distribution of the projects.

Table XIII.1
Geographical distribution of projects

Region	*Number of projects*
Asia	9
Africa	9
Global	8
Latin America	4
Commonwealth of Independent States	1

XIII.7 The Advisory Committee also notes that seven projects focus on trade issues; four on sustainable development and human settlements; and four on social development. The Committee was provided with information on the thematic distribution of projects, and this is summarized in table XIII.2.

Table XIII.2
Thematic distribution of projects

Theme	*Number of projects*[a]
International trade	7
Sustainable development and human settlements	4
Social development	4
Environment and natural resources	4
Macroeconomics	3
Statistics	3
Advancement of women	1
Governance and institution-building	1
Science, technology and productive sectors	1
Population	1
Drug and crime prevention	1

[a] Multiple entries in different categories result in a higher figure than the total number of projects.

XIII.8 As indicated in paragraph 34.10 of the proposed programme budget, the Development Account website provides detailed information on the projects. **The Advisory Committee acknowledges that the website has become an important means of providing up-to-date and valuable information on the projects. At the same time, the Committee is of the opinion that the proposed programme budget for section 34 should provide a summary of estimated requirements by main objects of expenditure.**

Part XIV
Staff assessment

Section 35
Staff assessment

Proposal submitted by the Secretary-General	$461,815,000[a]
Revised appropriation for 2006-2007	$436,347,500

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

XIV.1 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for section 35, Staff assessment, before recosting, amount to $442,785,800, representing an increase of $6,438,300, or 1.5 per cent, compared with the biennium 2006-2007. As indicated in the proposed programme budget (A/62/6 (Sect. 35), para. 35.3), the increase reflects the delayed impact of new posts approved in the biennium 2006-2007 and posts and other staff costs adjustments proposed for 2008-2009.

XIV.2 The salary and related emoluments of United Nations staff members are subject to the assessment set out in regulation 3.3 of the Staff Regulations of the United Nations and amendments thereto. The Advisory Committee notes that, for the purpose of comparability with the work programme and budget proposals of other organizations of the United Nations system, the Secretary-General has estimated the staff costs net of staff assessment under the various expenditure sections of the proposed programme budget. The difference between gross and net salaries amounts to $442,785,800 for 2008-2009, and that amount is requested by the Secretary-General as a global amount under this budget section.

XIV.3 The Advisory Committee notes that, in accordance with the current budgetary procedure of the United Nations, amounts withheld in the form of staff assessment are considered revenue of the Organization. Accordingly, the amount requested under section 35 is also reflected in income section 1, Income from staff assessment, which, in addition, includes staff assessment in the amount of $4,458,500 from staff charged to revenue-producing activities, as indicated in the proposed programme budget (A/62/6 (Income sect. 1), para. IS1.1).

B. Estimates of income

Income section 1
Income from staff assessment

Proposal submitted by the Secretary-General	$466,273,500
Revised appropriation for 2006-2007	$440,787,500

IS1.1 In the proposed programme budget for the biennium 2008-2009, the Secretary-General estimates the amount of staff assessment under expenditure section 35, Staff assessment, and income section 3, Services to the public, to be $466,273,500. The amount of staff assessment not otherwise disposed of by specific resolution of the General Assembly will be credited to the Tax Equalization Fund, established by the Assembly in its resolution 973 A (X) of 15 December 1955, for distribution to Member States in accordance with the scale of assessments for the regular budget applicable to the financial year concerned (A/62/6 (Income sect. 1), para. IS1.2).

IS1.2 The total estimate under income section 1 is $4,458,500 more than the total estimate under section 35 because the former includes income from staff assessment derived from emoluments of staff charged to revenue-producing activities under income section 3. On the other hand, the staff assessment paid in respect of such staff is shown under income section 3 rather than section 35.

Income section 2
General income

Proposal submitted by the Secretary-General	$47,934,700
Revised appropriation for 2006-2007	$41,641,400

IS2.1 Estimates under income section 2 relate to income from rental of premises, reimbursement for services provided to specialized agencies, bank interest, sale of used equipment, refund of previous years' expenditures, contributions of non-member States, television and similar services and miscellaneous income. As indicated in the proposed programme budget (see A/62/6 (Income sect. 2), table IS2.1), the estimate of total general income for the biennium 2008-2009 amounts to $47,934,700, an increase of $6,293,300 from the approved estimate of $41,641,700 for 2006-2007. The increases projected under rental of premises ($227,700), bank interest ($6,942,800), refunds of previous years' expenditures ($425,400) and contributions of non-member States ($5,600) are partly offset by decreases under reimbursement for services provided to specialized agencies and others ($833,100), sale of used equipment ($358,400), television and similar services ($85,000) and miscellaneous income ($31,700).

IS2.2 As indicated in paragraph IS2.3 of the proposed programme budget, the most significant increase, under bank interest ($6.9 million), is projected on the basis of recent experience owing to the combined effect of higher interest rates and an adequate average cash flow.

IS2.3 The Advisory Committee notes that the net increase in rental income is the combined effect of increases at Headquarters ($825,700), Addis Ababa ($164,000), Bangkok ($8,800) and Santiago ($2,300), partly offset by an estimated decrease at Geneva of $773,100. As indicated in the proposed programme budget, the increase in rental income at Headquarters is the net effect mainly of the application of higher rental rates and an increase in the number of tenants. The increase under this heading in the Economic Commission for Africa relates to the additional 853 square metres in the rentable area following the completion of the renovation of the rotunda in Africa Hall. Increases at Bangkok and Santiago derive from foreseen rent increases of about 5 per cent, in accordance with contractual arrangements. The estimated net decrease in the rental of premises of Geneva is due mainly to the discontinuation of income related to the United Nations Compensation Commission owing to the closing of its operations during the biennium 2006-2007.

IS2.4 The most significant decrease, under reimbursement for services provided to specialized agencies and others, amounting to $0.8 million, is due mainly to the decrease at the United Nations Office at Geneva ($1.3 million) projected on the basis of 2006 actual income for the conference services rendered to meetings of specialized agencies and intergovernmental organizations. At the United Nations Office at Vienna, the decrease in reimbursement for communications services ($57,700) is due to the introduction of economy measures in some offices, such as a reduced number of messenger rounds. The increase in Vienna in the amount of $484,100 relates to building maintenance reimbursements expected to be received from specialized agencies. At the Economic Commission for Africa, the decrease in reimbursement for language training ($27,600) is estimated on the basis of past experience, which is partially offset by an anticipated increase ($2,200) in income from document reproduction services.

IS2.5 The Advisory Committee recalls that in paragraph IS2.4 of its previous report,[3] it had expressed concern about the continuous decline in income from television and similar services and requested that information on the possibility of recovering the considerable investments made be provided in the next budget submission. The Committee notes that income from television and similar services for 2008-2009 is estimated at $50,000, or $85,000 less than the $135,000 for 2006-2007. **The Committee notes that no information was provided in the proposed programme budget in response to its earlier request. The Committee requests that the necessary information, as well as an explanation, be submitted to the Fifth Committee.**

Income section 3
Services to the public

IS3.1 The Advisory Committee notes from tables IS3.2 and IS3.3 of the proposed programme budget that the Secretary-General estimates total gross revenue for the biennium 2008-2009 at $43,245,700 and the total expenses against revenue at $42,113,600, which would result in total estimated net revenue of $1,132,100.

Net revenue (after recosting)

Proposal submitted by the Secretary-General	$1,132,100
Revised appropriation for 2006-2007	$3,941,000

IS3.2 The Advisory Committee notes from paragraph IS3.4 of the proposed programme budget that the projected decrease of $2,808,900 in total net revenue for the biennium 2008-2009 is largely attributable to: (a) decreases in services to visitors, catering operations, gift and news-stand items and philatelic operations owing to the impact of the capital master plan at Headquarters in 2009; (b) the introduction of visitor services at Nairobi in 2009, which is not expected to generate a profit during the initial years; and (c) minor decreases in net revenue in the garage and sale of publications. The decrease is partly offset by minor increases in revenue from the sale of statistical and population products and other commercial operations.

Estimated expenditure

Proposal submitted by the Secretary-General	$42,113,600[a]
Revised appropriation for 2006-2007	$45,048,500

A summary of the proposals of the Secretary-General for regular budget posts by budget section is contained in table 5 of the Introduction to the budget. A summary of the total number of posts by source of funds and grade level is contained in annex I to the present report.

---

[a] At 2008-2009 rates. Figures in the present report, unless otherwise noted, are at revised 2006-2007 rates (i.e., before recosting).

IS3.3 The Advisory Committee notes that the regular budget resources requested by the Secretary-General for income section 3, before recosting, amount to $39,954,400, representing a decrease of $5,094,100, or 11.3 per cent, compared with the biennium 2006-2007 (see A/62/6 (Income sect. 3), table IS3.3).

IS3.4 Table IS3.1 summarizes the regular budget posts approved for the biennium 2006-2007, both established and temporary, the current vacancy situation and the Secretary-General's proposals regarding regular budget posts for the biennium 2008-2009.

Table IS3.1
Proposed staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2006-2007	102	2 P-5, 7 P-4, 3 P-3, 2 P-2/1, 9 GS (PL), 77 GS (OL), 2 SS
Vacant posts as at 31 May 2007	14	1 P-5, 3 P-4, 2 GS (PL), 8 GS (OL)
Proposed posts for the biennium 2008-2009	97	2 P-5, 6 P-4, 4-P-3, 3 P-2/1, 10 GS (PL), 70 GS (OL), 2 SS
New posts	1	1 P-2 for services to visitors (Nairobi)
Abolitions	6	2 GS (OL) under United Nations Postal Administration 4 GS (OL) under sales of United Nations publications
Redeployments	1	1 P-4 from United Nations Postal Administration to catering operations (New York)
Reclassifications	2	1 P-4 to P-3 under sales of United Nations publications 1 GS (OL) to GS (PL) under sales of United Nations publications
Extrabudgetary		
Proposed posts for the biennium 2008-2009	None	

Comments and recommendations on posts

New posts

IS3.5 The establishment of one P-2 post is proposed under services to visitors (Nairobi) (A/62/6 (Income sect. 3), paras. IS3.46 and IS3.48). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the post.**

Abolitions

IS3.6 The abolition of six posts is proposed as reflected in table IS3.1. **The Advisory Committee recommends approval of the proposed abolitions.**

Redeployments

IS3.7 The redeployment of one P-4 post is proposed from the United Nations Postal Administration to the catering operations in New York (A/62/6 (Income sect. 3), paras. IS3.13 and IS3.14). **On the basis of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the redeployment.**

Reclassifications

IS3.8 The reclassification of a P-4 post to the P-3 level and of a General Service (Other level) to General Service (Principal level) is proposed under sales of United Nations publications (A/62/6 (Income sect. 3), paras. IS.30 and IS.32). **On the basis**

of the justification provided by the Secretary-General, the Advisory Committee recommends approval of the reclassifications.

Recommendations on non-post resources

IS3.9 A comparison of the expenditure for 2004-2005, the appropriation for 2006-2007 and the estimated requirements for 2008-2009, along with additional information provided to the Advisory Committee on projected requirements by object of expenditure for the current biennium, are shown in annex V.

IS3.10 The non-post resources of $20,620,800 proposed for 2008-2009 reflect a net decrease of $2,886,900 (i.e., negative resource growth of 12.2 per cent) compared with the biennium 2006-2007. **For the reasons given below, the Advisory Committee recommends a reduction of non-post resources by $65,000 to $20,555,800.**

IS3.11 The resources proposed for consultants and experts of $85,000 reflect a decrease of $34,600 compared with resources appropriated for the biennium 2006-2007. The Advisory Committee notes from paragraph IS3.58 that a provision of $65,000 is made for consultants and experts under programme 4, Revenue services of the Department of Economic and Social Affairs, for (a) the recruitment of consultants by the Statistics Division to assist in the continued implementation of the data improvement project for better quality and better dissemination of Comtrade data ($35,000); and (b) the recruitment of consultants by the Population Division to improve methodologies for urban and rural population estimates and projections ($30,000).

IS3.12 The Advisory Committee recalls that in paragraph IS3.8 of its first report on the proposed programme budget for the biennium 2006-2007,[3] it expressed the view that resources for consultants who are engaged in substantive activities should be budgeted under section 9, rather than under the income section, and requested that this anomaly be rectified in future budget submissions. The Committee notes that no action has been taken on its recommendation. Moreover, the Committee notes that the expenditures under consultants and experts for the biennium 2006-2007 are projected well below the appropriation ($55,700 compared to $119,600). **The Advisory Committee therefore recommends a reduction of $65,000 under consultants and experts for the biennium 2008-2009. The Committee is of the view that the related requirements for consultants should be accommodated through redeployment of resources under section 9 of the proposed programme budget for the biennium 2008-2009.**

Other comments and recommendations

IS3.13 The Advisory Committee notes that the proposed programme budget for income section 3 does not include information on follow-up action taken in response to relevant observations and recommendations made by the Committee. **The Committee requests that such information be submitted to the Fifth Committee. Moreover, it expects that this will be corrected in the context of the preparation of the proposed programme budget for the biennium 2010-2011.**

Annex I

Number of posts by source of funds and grade level

A. Posts other than at peacekeeping operations

	Authorized posts							
	2002-2003		*2004-2005*		*2006-2007*		*2008-2009 (proposed)*	
	Posts	*Percentage*	*Posts*	*Percentage*	*Posts*	*Percentage*	*Posts*	*Percentage*
Regular budget, expenditure sections								
USG	27	0.3	30	0.3	30	0.3	29	0.3
ASG	19	0.2	21	0.2	22	0.2	23	0.2
D-2	81	0.9	86	0.9	92	0.9	100	1.0
D-1	246	2.7	254	2.6	256	2.6	267	2.7
Professional	3 452	37.6	3 572	37.1	3 754	38.5	3 885	38.8
General Service and other	5 237	57.0	5 575	57.8	5 522	56.5	5 592	56.0
Subtotal	**9 062**	**98.7**	**9 538**	**98.9**	**9 676**	**99.0**	**9 896**	**99.0**
Regular budget, income sections								
Professional	20	0.2	15	0.2	14	0.1	15	0.2
General Service and other	104	1.1	88	0.9	88	0.9	82	0.8
Subtotal	**124**	**1.3**	**103**	**1.1**	**102**	**1.0**	**97**	**1.0**
Total, regular budget	**9 186**	**100.0**	**9 641**	**100.0**	**9 778**	**100.0**	**9 993**	**100.0**
Extrabudgetary, including support account resources[a]								
ASG	3	—	3	—	4	—	4	—
D-2	35	0.5	34	0.4	32	0.3	35	0.3
D-1	137	1.9	157	1.8	170	1.7	174	1.7
Professional	2 517	34.7	2 980	33.8	3 287	33.5	3 585	34.6
General Service and other	4 568	62.9	5 634	64.0	6 334	64.5	6 555	63.4
Total	**7 260**	**100.0**	**8 808**	**100.0**	**9 827**	**100.0**	**10 353**	**100.0**
International Tribunals[b]								
USG	1	0	2	0.1	2	0.1		
ASG	2	0.1	2	0.1	2	0.1		
D-2	2	0.1	2	0.1	2	0.1		
D-1	8	0.4	8	0.4	8	0.4		
Professional	875	42.9	848	41.8	848	41.8		Not available
General Service and other	1 151	56.5	1 164	57.5	1 164	57.5		
Total	**2 039**	**100.0**	**2 026**	**100.0**	**2 026**	**100.0**		

[a] Estimated number of posts for the biennium 2008-2009 revised subsequent to General Assembly approval of the peacekeeping support account for 2007/08.

[b] Prior to the biennium 2002-2003, the budgets of the International Tribunals were prepared on an annual basis; therefore only the approved odd-year totals are shown for comparison purposes for these periods. Posts approved for the Office of Internal Oversight Services for the biennium 2006-2007 and estimated for the biennium 2008-2009 for oversight services related to the tribunals are reflected under "Extrabudgetary, including support account resources", consistent with the presentation in the proposed programme budget for 2008-2009.

B. Authorized civilian posts in all peacekeeping operations[a]

	For the financial period ended 30 June								
	2000	*2001*	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*
International staff[b]									
Professional and above									
USG	8	8	8	8	12	11	11	10	9
ASG	17	18	17	16	23	27	23	23	21
D-2	28	31	32	27	40	44	42	41	42
D-1	91	91	99	75	94	124	126	128	131
P-5	225	269	285	202	276	338	345	356	392
P-4	604	689	739	594	665	920	970	991	1 035
P-3	748	933	996	783	948	1 227	1 302	1 366	1 340
P-2/P-1	111	163	183	175	238	308	352	370	343
Subtotal	**1 832**	**2 202**	**2 359**	**1 880**	**2 296**	**2 999**	**3 171**	**3 285**	**3 313**
General Service									
Principal level	38	35	37	26	24	45	42	41	37
Other level	826	858	929	706	808	1 019	956	837	876
Subtotal	**864**	**893**	**966**	**732**	**832**	**1 064**	**998**	**878**	**913**
Field Service	1 288	1 443	1 594	1 412	1 735	1 978	2 253	2 658	2 527
Security Service	90	96	96	96	117	161	173	122	113
Total, international staff	**4 074**	**4 634**	**5 015**	**4 120**	**4 980**	**6 202**	**6 595**	**6 943**	**6 866**
National staff[c]	8 551	9 820	10 201	8 636	8 423	9 193	10 829	13 617	12 834
Grand total	**12 625**	**14 454**	**15 216**	**12 756**	**13 403**	**15 395**	**17 424**	**20 560**	**19 700**

[a] Represents the highest authorized level during the period.

[b] Excludes temporary positions under general temporary assistance.

[c] Includes National Officers, where applicable.

C. Jointly financed posts

	Authorized posts							
	2002-2003		*2004-2005*		*2006-2007*		*2008-2009 (proposed)*	
	Posts	*Percentage*	*Posts*	*Percentage*	*Posts*	*Percentage*	*Posts*	*Percentage*
Section 2, General Assembly and Economic and Social Council affairs and conference management								
USG	—	—	—	—	—	—	—	—
ASG	—	—	—	—	—	—	—	—
D-2	—	—	—	—	—	—	—	—
D-1	1	0.6	1	0.6	1	0.6	1	0.6
Professional	80	46.2	80	46.2	80	46.8	88	50.0
General Service and other	92	53.2	92	53.2	90	52.6	87	49.4
Subtotal	**173**	**100.0**	**173**	**100.0**	**171**	**100.0**	**176**	**100.0**
Section 13, International Trade Centre UNCTAD/WTO								
USG	—	—	—	—	—	—	—	—
ASG	1	0.7	1	0.6	1	0.6	1	0.6
D-2	1	0.7	1	0.6	1	0.6	1	0.6
D-1	4	2.7	4	2.5	4	2.6	4	2.6
Professional	68	45.9	73	46.5	74	47.4	74	47.4
General Service and other	74	50.0	78	49.8	76	48.8	76	48.8
Subtotal	**148**	**100.0**	**157**	**100.0**	**156**	**100.0**	**156**[a]	**100.0**
Section 30, Jointly financed administrative activities								
USG	—	—	—	—	—	—	—	—
ASG	1	0.2	—	—	—	—	—	—
D-2	3	0.7	3	3.8	3	3.8	3	3.7
D-1	7	1.7	4	5.0	4	5.0	4	4.9
Professional	144	35.4	32	40.0	32	40.0	35	43.2
General Service and other	252	62.0	41	51.3	41	51.2	39	48.2
Subtotal	**407**[b]	**100.0**	**80**	**100.0**	**80**	**100.0**	**81**	**100.0**
Section 33, Safety and security								
USG	—	—	—	—	—	—	—	—
ASG	—	—	—	—	—	—	—	—
D-2	—	—	1	0.1	1	0.1	1	0.1
D-1	—	—	1	0.1	1	0.1	1	0.1
Professional	—	—	298	35.2	298	35.2	298	35.2
General Service and other	—	—	547	64.6	547	64.6	547	64.6
Subtotal	**—**	**—**	**847**	**100.0**	**847**	**100.0**	**847**	**100.0**
Total	**728**		**1 257**		**1 254**		**1 260**	

(Footnotes on following page)

(Footnotes to Table C)

---

[a] Reflects authorized levels for the biennium 2006-2007 for section 13, for which a detailed budget for the biennium 2008-2009 is to be submitted to the General Assembly in the last quarter of 2007 under existing arrangements.

[b] Includes posts for the Office of the United Nations Security Coordinator, which was jointly financed under section 30, Jointly financed administrative activities, for the 2002-200 biennium.

Annex II

Summary of proposed changes in established and temporary posts

A. Posts proposed for abolition

Section 1. Overall policymaking, direction and coordination

Office of the Special Representative of the Secretary-General for Children and Armed Conflict	1 Under-Secretary-General, 1 P-5, 2 P-4, 1 P-3, 3 General Service (1 Principal level, 2 Other level)

Section 2. General Assembly and Economic and Social Council affairs and conference management

Planning, development and coordination of conference services, New York	2 General Service (Other level)
Meeting and publishing services, New York	4 General Service (Other level)
Documentation services, New York	1 General Service (Other level)

Section 3. Political affairs

Office of the United Nations Special Coordinator for the Middle East Peace Process	2 Local level

Section 5. Peacekeeping operations

United Nations Truce Supervision Organization	5 Field Service

Section 17. Economic and social development in Africa

Regional Commissions New York Office	1 General Service (Principal level)

Section 18. Economic and social development in Asia and the Pacific

Programme support	3 Local level

Section 19. Economic development in Europe

Statistics	1 General Service (Other level)

Section 20. Economic and social development in Latin America and the Caribbean

Programme support	1 P-2, 1 Local level

Section 27. Public information

Strategic communications services	5 Local level

Section 28E. Administration, Geneva

Executive direction and management	1 P-4

B. Proposed new posts

Section 1. Overall policymaking, direction and coordination

Ethics Office	1 P-3, 1 P-2, 1 General Service (Principal level)

Section 2. General Assembly and Economic and Social Council affairs and conference management

Planning, development and coordination of conference services, New York	1 D-2, 1 P-4, 1 P-2
Documentation services, New York	7 P-5
Planning, development and coordination of conference services, Nairobi	1 P-5, 3 P-3, 1 P-2
Documentation services, Nairobi	1 P-5
Meetings and publishing services, Nairobi	1 P-5

Section 3. Political affairs

Prevention, control and resolution of conflicts	1 D-1, 1 P-3
Security Council affairs	1 P-4
Office of the United Nations Special Coordinator for the Middle East Peace Process	2 National Officers
Peacebuilding Support Office	2 P-5, 2 P-4, 2 P-3, 2 General Service (Other level)

Section 5. Peacekeeping operations

United Nations Truce Supervision Organization	18 Local level
United Nations Military Observer Group in India and Pakistan	3 Local level

Section 6. Peaceful uses of outer space

Office for Outer Space Affairs	1 P-3

Section 7. International Court of Justice

Registry	1 P-5, 9 P-2, 1 General Service (Other level)

Section 8. Legal affairs

Executive direction and management	1 P-5

Section 11. United Nations support for the New Partnership for Africa's Development

Regional Coordination of and support for the New Partnership for Africa's Development	1 P-4

Section 12. Trade and development

Investment, enterprise and technology	1 P-3

Section 16. International drug control, crime and terrorism prevention and criminal justice

Services for policymaking and treaty adherence	1 P-3, 1 P-2

Section 17. Economic and social development in Africa

Executive direction and management	1 P-4
Subregional activities for development	8 P-4, 5 Local level
Regional Commissions New York Office	1 P-3

Section 18. Economic and social development in Asia and the Pacific

Environment and sustainable development	1 P-3
Programme support	2 National Officer

Section 19. Economic development in Europe

Statistics	1 P-2

Section 20. Economic and social development in Latin America and the Caribbean

Programme support	2 National Officer

Section 23. Human rights

Executive direction and management	1 D-1, 1 P-4, 2 General Service (Principal level)
Right to development research and analysis	1 D-1, 2 P-4, 2 General Service (Other level)
Supporting human rights bodies analysis	1 D-1, 1 P-5, 4 P-4, 2 P-3, 3 General Service (Other level)
Advisory services, fact-finding and field activities	1 D-2, 1 D-1, 1 P-5, 1 P-4, 1 P-3

Support for human rights thematic fact-finding procedures	1 D-2, 2 P-5, 3 P-4, 2 General Service (Other level)
Programme support	1 P-5, 1 P-3, 1 General Service (Other level)

Section 25. Palestine refugees

Education	1 P-4, 1 P-3

Section 26. Humanitarian assistance

Coordination of humanitarian action and emergency response	1 P-5, 1 P-4, 1 P-3

Section 27. Public information

Strategic communications services	5 National Officer

Section 28B. Office of Programme Planning, Budget and Accounts

Executive direction and management	1 D-2, 1 P-4
Programme planning and budgeting	1 P-5
Financial accounting, contributions and reporting	1 P-4, 1 General Service (Other level)
Financial information operations	1 D-1

Section 28C. Office of Human Resources Management

Recruitment and staffing	1 D-2, 1 P-5

Section 28D. Office of Central Support Services

Information and communications technology services	1 P-4, 2 P-3

Section 28E. Administration, Geneva

Programme planning, budget and accounts	1 P-4

Section 28G. Administration, Nairobi

Executive direction and management	2 Local level
Programme planning, budget and accounts	8 Local level
Human resources management	6 Local level
Support services	2 P-3, 1 National Officer, 17 Local level

Section 29. Internal oversight

Executive direction and management	1 P-5, 1 P-3

Internal audit	2 D-1, 2 P-5, 8 P-4, 6 P-3, 1 P-2
Inspection and evaluation	1 D-2, 5 P-3, 6 P-2, 2 General Service (Other level)
Investigations	1 D-1, 1 P-5, 6 P-4, 2 P-3, 4 P-2, 2 General Service (Other level)
Programme support	3 General Service (Other level)
Section 33. Safety and security	
Executive direction and management	1 P-2
Field support	1 P-5, 1 P-4, 3 P-3, 2 General Service (Other level)

Annex III

Posts proposed for redeployment under the expenditure sections

Section		Professional category and above							General Service and related categories					
		D-2	D-1	P-5	P-4	P-3	P2/1	Subtotal	PL	OL	LL	FS	Subtotal	Total
2.	General Assembly and Economic and Social Council affairs and conference management	1	1	1	3	4	1	**11**	5	29	—	—	**34**	**45**
4.	Disarmament	—	—	—	1	—	—	**1**	—	—	—	—	—	**1**
5.	Peacekeeping operations	—	—	—	—	—	—	—	—	—	1	—	**1**	**1**
8.	Legal affairs	—	—	—	1	2	—	**3**	1	2	—	—	**3**	**6**
9.	Economic and social affairs	—	—	—	1	—	—	**1**	—	1	—	—	**1**	**2**
12.	Trade and development	—	1	2	4	2	1	**10**	—	5	—	—	**5**	**15**
14.	Environment	1	—	1	2	1	—	**5**	—	—	—	—	—	**5**
15.	Human settlements	—	—	2	4	3	1	**10**	—	—	2	—	**2**	**12**
16.	International drug control, crime and terrorism prevention and criminal justice	—	—	—	—	—	—	—	2	2	—	—	**4**	**4**
17.	Economic and social development in Africa	—	1	4	6	4	1	**16**	—	—	12	—	**12**	**28**
18.	Economic and social development in Asia and the Pacific	—	—	1	4	4	5	**14**	—	—	13	—	**13**	**27**
20.	Economic and social development in Latin America and the Caribbean	—	—	—	2	3	2	**7**	—	—	6	—	**6**	**13**
21.	Economic and social development in Western Asia	—	1	3	5	1	3	**13**	—	—	19	1	**20**	**33**
23.	Human rights	—	—	3	1	2	—	**6**	—	3	—	—	**3**	**9**
25.	Palestine refugees	—	1	1	—	—	—	**2**	—	—	—	—	—	**2**
27.	Public information	—	—	—	2	4	7	**13**	—	10	—	—	**10**	**23**
28A.	Office of the Under-Secretary-General for Management	—	—	2	1	—	—	**3**	—	—	—	—	—	**3**
28B.	Office of Programme Planning, Budget and Accounts	—	—	1	1	—	—	**2**	1	3	—	—	**4**	**6**
28C.	Office of Human Resources Management	—	2	6	12	6	4	**30**	4	37	—	—	**41**	**71**
28F.	Administration, Vienna	—	—	1	—	—	—	**1**	—	—	—	—	—	**1**
28G.	Administration, Nairobi	—	1	—	1	4	2	**8**	—	—	2	—	**2**	**10**
29.	Internal oversight	—	—	2	1	1	—	**4**	—	1	—	—	**1**	**5**
	Total	**2**	**8**	**30**	**52**	**41**	**27**	**160**	**13**	**93**	**55**	**1**	**162**	**322**

Annex IV

Cost-sharing mechanisms for jointly financed administrative activities

1. The jointly financed administrative activities of the United Nations common system include the International Civil Service Commission (ICSC) and its secretariat, the Joint Inspection Unit (JIU) and its secretariat and the secretariat of the United Nations System Chief Executives Board for Coordination (CEB). Two methods, historically known as the Consultative Committee on Administrative Questions (CCAQ) formula and JIU formula, are used for determining each organization's share of costs of the jointly financed bodies, which are determined as follows:

(a) CCAQ formula — costs are apportioned on the basis of the number of staff with appointments of one year or more, as contained in the latest available personnel statistics published yearly by the CEB secretariat;

(b) JIU formula — costs are apportioned on the basis of expenditures of the participating organizations reported in the latest available audited financial statements, excluding the following:

(i) Expenditures related to peacekeeping;

(ii) Expenditures in kind (including value of donated commodities).

2. The cost-sharing percentages for the jointly financed bodies are established as follows:

(a) ICSC — based on the CCAQ formula;

(b) JIU — based on the JIU formula;

(c) CEB — following the establishment of CEB in 2000, the apportionment of the CEB secretariat's budget was made on the basis of a combination of the JIU and CCAQ formulas, given that the newly established High Level Committees on Programmes and Management (HLCP and HLCM) would carry out most of the activities previously under the purview of the Administrative Committee on Coordination and its inter-agency bodies.

3. In July 2005, the HLCM/Finance and Budget Network examined the methodologies used for the apportionment of costs of jointly financed activities and judged the arrangements used for the apportionment of the JIU and ICSC budgets to be adequate, provided that the latest available reference data is used. However, the network deemed it necessary to reconsider the formula used for the CEB secretariat.

4. The HLCM/Finance and Budget Network subsequently approved a revised formula for the apportionment of the CEB secretariat's budget, which was based 50 per cent on staff (as per latest available personnel statistics) and 50 per cent on total expenditure (as per latest available audited financial statements, minus expenditure in kind, excluding expenditure related to peacekeeping operations). This revised formula has been applied for the apportionment of the CEB secretariat's budget starting with the biennium 2006-2007.

5. A summary of the United Nations percentage share of the costs of jointly financed activities, as shown in the proposed programme budget since 2004-2005, is

provided in table A.1. Participating organizations' shares in the 2008-2009 budget proposals of ICSC, JIU and the CEB secretariat are calculated on the basis of the same percentages as in the current biennium. These were established on the basis of 31 December 2004 staff data and 2002-2003 expenditure data which, as of February 2006, are still the latest data available (see table A.2). The percentage shares will be revised as more current data become available.

Table A.1

United Nations share of the costs of jointly financed activities as shown in the proposed programme budget

(Percentage)

	2004-2005	*2006-2007*	*2008-2009*
ICSC	37.7	37.4	37.4
JIU	31.7	23.9	23.9
CEB	36.1	30.7	30.7

Note: Percentage shares vary during the biennium as more current personnel and expenditure data become available.

Table A.2

Shares of participating organizations in the 2006-2007 budgets of jointly financed bodies

(Percentage)

	ICSC[a]	*JIU*[b]	*CEB*
United Nations[c]	37.4	23.9	30.7
United Nations Children's Fund	10.1	9.3	9.7
United Nations Development Programme	8.3	20.2	14.2
United Nations Population Fund	1.9	2.7	2.3
World Food Programme	4.9	11.4	8.2
International Labour Organization[d]	4.8	2.6	3.7
Food and Agriculture Organization of the United Nations	6.6	4.7	5.7
United Nations Educational, Scientific and Cultural Organization	4.0	4.0	4.0
International Civil Aviation Organization	1.5	1.2	1.3
World Health Organization[e]	9.2	10.6	9.9
Universal Postal Union	0.3	0.2	0.2
International Telecommunication Union	1.5	2.0	1.7
World Meteorological Organization	0.5	0.5	0.5
International Maritime Organization	0.6	0.4	0.5
World Intellectual Property Organization	1.7	1.5	1.6
International Fund for Agricultural Development	0.6	1.0	0.8
United Nations Industrial Development Organization	1.2	1.2	1.2
United Nations Office for Project Services	1.0	0.3	0.7

	ICSC[a]	*JIU*[b]	*CEB*
International Atomic Energy Agency	3.8	2.4	3.1
World Tourism Organization	0.2	0.1	0.1
Total	**100.0**	**100.0**	**100.0**

[a] Shares for ICSC are based on 31 December 2004 staff data, as provided in the personnel statistics published by the CEB secretariat.

[b] Shares for JIU are based on 2002-2003 expenditure.

[c] United Nations figures include the United Nations, the United Nations Institute for Training and Research, the International Trade Centre UNCTAD/WTO, the ICSC, the United Nations Joint Staff Pension Fund, the International Court of Justice, the United Nations University, the Office of the United Nations High Commissioner for Refugees and the United Nations Relief and Works Agency for Palestine Refugees in the Near East.

[d] Includes the International Centre for Advanced Technical and Vocational Training.

[e] Includes the Pan American Health Organization and the Joint United Nations Programme on HIV/AIDS.

Annex V

Non-post expenditures

(Thousands of United States dollars)

A. By budget section

Section 1. Overall policymaking, direction and coordination[a]

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	3 191.2	4 357.8	3 125.4	1 562.9	4 688.3	(330.5)	3 091.9
Consultants and experts	413.7	1 507.7	1 397.5	32.8	1 430.3	77.4	329.9
Travel of representatives	6 401.9	7 187.4	5 423.6	2 043.7	7 467.3	(279.9)	7 145.4
Travel of staff	3 795.2	3 662.0	3 209.4	824.5	4 033.9	(371.9)	3 326.8
Contractual services	4 356.9	4 693.2	2 372.8	2 319.2	4 692.0	1.2	4 707.4
General operating expenses	1 540.7	1 163.9	990.7	467.3	1 458.0	(294.1)	1 124.4
Hospitality	329.0	481.3	234.7	226.2	460.9	20.4	479.3
Supplies and materials	127.7	167.1	96.3	79.1	175.4	(8.3)	155.6
Furniture and equipment	208.0	227.5	141.8	91.3	233.1	(5.6)	175.2
Grants and contributions	8 224.6	10 524.1	7 580.2	2 845.3	10 425.5	98.6	10 563.2
Non-staff compensation	443.4	402.2	346.6	55.5	402.1	0.1	402.2
Total	**29 032.3**	**34 374.2**	**24 919.0**	**10 547.8**	**35 466.8**	**(1 092.6)**	**31 501.3**

---

[a] A detailed breakdown of section 1 is presented in annex V.B below.

Section 2. General Assembly and Economic and Social Council affairs and conference management

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	47 301.6	67 355.5	35 730.0	28 353.1	64 083.1	3 272.4	53 407.3
Travel of representatives	307.1	314.4	190.8	56.1	246.9	67.5	314.4
Travel of staff	707.5	338.4	514.8	4.6	519.4	(181.0)	338.4
Contractual services	10 335.6	15 047.0	9 190.1	5 498.4	14 688.5	358.5	14 108.9
General operating expenses	6 886.3	7 874.2	3 623.4	4 125.9	7 749.3	124.9	8 738.0
Hospitality	5.8	7.9	4.6	3.1	7.7	0.2	7.9
Supplies and materials	6 120.8	10 418.9	4 623.8	5 082.6	9 706.4	712.5	8 061.6
Furniture and equipment	9 043.5	5 413.9	2 105.8	3 043.3	5 149.1	264.8	4 890.2
Grants and contributions	12 112.2	14 477.2	8 229.0	5 533.3	13 762.2	715.0	12 256.4
Total	**92 820.4**	**121 247.4**	**64 212.3**	**51 700.4**	**115 912.7**	**5 334.7**	**102 123.1**

Section 3. Political affairs[a]

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	1 427.9	2 821.4	1 629.8	2 177.7	3 807.5	(986.1)	1 724.5
Consultants and experts	1 533.0	510.6	216.4	203.5	419.9	90.7	694.6
Travel of representatives	851.2	1 196.5	845.3	292.4	1 137.7	58.8	1 196.5
Travel of staff	2 305.1	2 487.1	2 161.2	758.9	2 920.1	(433.0)	3 245.2
Contractual services	347.7	876.0	671.5	421.3	1 092.8	(216.8)	802.1
General operating expenses	2 866.8	3 278.6	2 021.2	1 388.3	3 409.5	(130.9)	3 712.8
Hospitality	61.5	106.0	74.7	23.5	98.2	7.8	97.5
Supplies and materials	350.7	445.7	181.6	77.1	258.7	187.0	505.6
Furniture and equipment	916.4	1 288.7	459.6	1 227.5	1 687.1	(398.4)	837.1
Grants and contributions	—	—	52.7	(52.7)	—	—	—

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Improvement of premises	—	5.0	—	5.0	5.0	—	10.0
Total	**10 660.3**	**13 015.6**	**8 314.0**	**6 522.5**	**14 836.5**	**(1 820.9)**	**12 825.9**

[a] A detailed breakdown of section 3 is presented in annex V.C below.

Section 4. Disarmament

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	534.1	262.6	226.1	157.9	384.0	(121.4)	350.4
Consultants and experts	1 213.5	2 223.7	1 330.6	593.8	1 924.4	299.3	2 129.7
Travel of staff	365.8	347.8	384.0	131.4	515.4	(167.6)	342.3
Contractual services	7.5	35.7	7.0	22.0	29.0	6.7	29.7
General operating expenses	229.6	288.4	120.9	165.0	285.9	2.5	276.5
Hospitality	14.5	15.5	2.5	3.0	5.5	10.0	10.5
Supplies and materials	32.7	31.1	22.6	8.0	30.6	0.5	26.7
Furniture and equipment	106.1	101.7	33.4	68.3	101.7	—	71.8
Grants and contributions	1 506.2	1 864.0	1 088.8	600.0	1 688.8	175.2	1 864.0
Total	**4 010.0**	**5 170.5**	**3 215.9**	**1 749.4**	**4 965.3**	**205.2**	**5 101.6**

Section 5. Peacekeeping operations

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	12 893.3	12 976.8	9 644.4	4 237.2	13 881.6	(904.8)	12 567.3
Consultants and experts	111.7	—	13.0	—	13.0	(13.0)	—
Travel of staff	4 281.3	3 362.2	3 315.8	447.5	3 763.3	(401.1)	3 521.0
Contractual services	166.8	97.3	9.2	3.8	13.0	84.3	97.3
General operating expenses	7 012.9	5 861.4	4 894.7	2 320.2	7 214.9	(1 353.5)	5 948.4
Hospitality	16.2	18.8	5.4	13.4	18.8	—	18.8
Supplies and materials	2 102.6	2 384.7	1 436.9	979.4	2 416.4	(31.7)	2 143.1
Furniture and equipment	5 444.1	3 471.3	1 233.8	1 144.4	2 268.0	1 203.3	3 265.9
Total	**32 028.8**	**28 172.5**	**20 553.3**	**9 145.9**	**29 589.0**	**(1 416.5)**	**27 561.8**

Section 6. Peaceful uses of outer space

Object of expenditure	***2004-2005 expenditure***	***2006-2007***					***2008-2009 estimate***
		Appropriation	***Expenditure as at 31 May 2007***	***Projected expenditure June-December 2007***	***Estimated expenditure***	***Projected balance***	
Other staff costs	20.0	41.7	2.0	39.5	41.5	0.2	20.0
Consultants and experts	—	13.8	—	13.8	13.8	—	4.8
Travel of staff	174.5	145.4	87.9	59.0	146.9	(1.5)	132.0
Contractual services	63.3	52.4	28.3	23.5	51.8	0.6	46.4
General operating expenses	50.6	55.6	55.5		55.5	0.1	55.6
Hospitality	3.6	3.8	2.3	1.5	3.8	0.0	3.8
Furniture and equipment	37.0	45.7	9.9	35.0	44.9	0.8	31.7
Grants and contributions	790.1	854.1	406.8	443.2	850.0	4.1	854.1
Total	**1 139.1**	**1 212.5**	**592.7**	**615.5**	**1 208.2**	**4.4**	**1 148.4**

Section 7. International Court of Justice

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	1 455.5	1 821.9	1 382.4	434.0	1 816.4	5.5	2 024.2
Non-staff compensation	8 732.6	9 361.9	7 244.3	3 324.6	10 568.9	(1 207.0)	9 394.7
Consultants and experts	111.9	44.0	31.0	13.0	44.0	—	124.4
Travel of staff	59.8	83.5	39.2	32.4	71.6	11.9	83.5
Contractual services	1 119.9	1 102.2	385.0	717.2	1 102.2	—	1 218.4
General operating expenses	3 245.0	3 191.0	2 463.7	947.5	3 411.2	(220.2)	3 063.6
Hospitality	11.7	19.3	15.7	3.6	19.3	—	18.0
Supplies and materials	367.7	437.2	299.4	137.8	437.2	—	437.2
Furniture and equipment	482.4	454.2	246.7	207.5	454.2	—	454.2
Total	**15 586.5**	**16 515.2**	**12 107.4**	**5 817.6**	**17 925.0**	**(1 409.8)**	**16 818.2**

Section 8. Legal affairs

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	162.8	211.2	134.3	76.0	210.3	0.9	211.2
Non-staff compensation	—	0.1	—	—	—	0.1	0.1
Consultants and experts	493.3	609.0	269.9	200.0	469.9	139.1	606.7
Travel of representatives	1 600.7	1 645.5	1 524.5	120.0	1 644.5	1.0	1 645.5
Travel of staff	851.2	1 107.1	943.5	163.0	1 106.5	0.6	1 131.4
Contractual services	1 383.2	1 701.0	679.0	440.0	1 119.0	582.0	1 349.0
General operating expenses	587.4	700.9	448.7	402.5	851.2	(150.3)	809.3
Hospitality	8.2	8.7	4.4	3.0	7.4	1.3	8.7
Supplies and materials	217.5	244.8	220.5	24.3	244.8	—	242.2

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Furniture and equipment	230.5	300.1	145.4	120.0	265.4	34.7	300.1
Grants and contributions	383.1	437.1	434.3	—	434.3	2.8	437.1
Total	**5 917.9**	**6 965.5**	**4 804.5**	**1 548.8**	**6 353.3**	**612.2**	**6 741.3**

Section 9. Economic and social affairs

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Other staff costs	1 079.6	1 576.7	598.7	400.0	998.7	578.0	1 303.9
Non-staff compensation	—	0.2	0.1	—	0.1	0.1	—
Consultants and experts	3 859.8	4 583.1	2 245.1	1 900.0	4 145.1	438.0	4 823.1
Travel of representatives	3 169.1	4 266.6	3 418.1	650.0	4 068.1	198.5	2 567.8
Travel of staff	2 041.7	2 202.5	1 902.8	550.0	2 452.8	(250.3)	2 217.5
Contractual services	869.1	2 026.3	2 110.2	200.0	2 310.2	(283.9)	2 086.4
General operating expenses	2 147.2	2 852.9	841.2	2 000.0	2 841.2	11.7	2 913.6
Hospitality	22.5	24.5	12.7	10.0	22.7	1.8	22.6
Supplies and materials	308.5	325.8	175.2	125.0	300.2	25.6	323.5
Furniture and equipment	739.8	879.9	349.0	475.0	824.0	55.9	797.0
Improvement of premises	1.1	—	—	—	—	—	—
Grants and contributions	1 792.5	2 360.9	2 306.4	54.5	2 360.9	—	1 318.7
Total	**16 030.9**	**21 099.4**	**13 959.5**	**6 364.5**	**20 324.0**	**775.4**	**18 374.1**

Section 10. Least developed countries, landlocked developing countries and small island developing States

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	2.6	98.6	22.1	69.7	91.8	6.8	98.6
Consultants and experts	98.6	98.3	31.0	65.0	96.0	2.3	180.5
Travel of staff	176.1	217.1	136.3	102.5	238.8	(21.7)	197.8
Contractual services	42.9	54.7	21.8	32.9	54.7	—	78.5
General operating expenses	61.1	144.0	65.4	60.0	125.4	18.6	95.0
Hospitality	1.5	2.0	0.5	1.5	2.0	—	2.0
Supplies and materials	14.1	7.5	8.5	5.0	13.5	(6.0)	16.6
Furniture and equipment	16.1	34.1	7.3	26.8	34.1	—	46.2
Total	**413.0**	**656.3**	**292.9**	**363.4**	**656.3**	—	**715.2**

Section 11. United Nations support for the New Partnership for Africa's Development

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	236.1	426.9	283.2	—	283.2	143.7	371.9
Consultants and experts	637.7	756.2	332.0	—	332.0	424.2	725.2
Travel of staff	451.4	453.8	430.0	—	430.0	23.8	458.8
Contractual services	318.4	457.7	249.1	—	249.1	208.6	435.7
General operating expenses	84.6	205.1	51.7	—	51.7	153.4	236.4
Hospitality	0.2	2.3	1.0	—	1.0	1.3	2.3
Supplies and materials	17.7	21.6	16.8	—	16.8	4.8	21.6
Furniture and equipment	26.3	44.6	10.1	—	10.1	34.5	39.9
Grants and contributions		—	0.1	—	0.1	(0.1)	—
Total	**1 772.4**	**2 368.2**	**1 374.0**	—	**1 374.0**	**994.2**	**2 291.8**

Section 12. Trade and development[a]

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	1 179.0	1 218.1	555.2	605.0	1 160.2	57.9	1 218.1
Consultants and experts	1 797.2	1 752.8	975.0	681.5	1 656.5	96.3	1 722.9
Travel of representatives	292.0	404.1	242.6	120.0	362.6	41.5	432.1
Travel of staff	1 333.6	1 309.5	1 081.3	309.3	1 390.6	(81.1)	1 309.5
Contractual services	135.6	316.5	22.9	104.5	127.4	189.1	291.5
General operating expenses	2 378.6	2 503.0	1 613.7	843.7	2 457.4	45.6	2 503.0
Hospitality	33.7	48.4	37.9	14.0	51.9	(3.5)	48.4
Supplies and materials	1 554.5	1 611.1	1 442.2	311.2	1 753.4	(142.3)	1 611.1
Furniture and equipment	1 239.3	1 070.0	367.0	586.0	953.0	117.0	900.0
Grants and contributions	2 263.6	1 826.7	941.0	850.0	1 791.0	35.7	1 826.7
Total	**12 207.1**	**12 060.2**	**7 278.8**	**4 425.1**	**11 704.0**	**356.2**	**11 863.3**

[a] A detailed budget for the International Trade Centre under section 13 will be submitted in the last quarter of 2007.

Section 14. Environment

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	160.7	113.9	28.8	42.4	71.2	42.7	115.1
Consultants and experts	176.3	158.5	164.9	58.7	223.6	(65.1)	241.4
Travel of representatives	103.1	149.6	92.3	—	92.3	57.3	149.6
Travel of staff	107.2	117.2	63.0	53.7	116.7	0.5	117.2
Contractual services	0.1	5.1	3.3	3.6	6.9	(1.8)	35.9
General operating expenses	211.8	276.8	115.1	160.3	275.4	1.4	276.8
Hospitality	12.7	16.9	12.0	4.9	16.9	—	16.9

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Supplies and materials	20.1	31.0	15.4	15.6	31.0	—	31.0
Furniture and equipment	43.2	64.9	26.0	31.7	57.7	7.2	60.0
Total	**835.1**	**933.9**	**520.9**	**370.8**	**891.7**	**42.2**	**1 043.9**

Section 15. Human settlements

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Other staff costs	247.6	238.1	198.4	39.8	238.1	—	245.1
Consultants and experts	241.0	287.4	97.0	190.4	287.4	—	287.4
Travel of staff	319.2	330.0	233.5	96.5	330.0	—	330.0
Contractual services	76.5	105.1	—	105.1	105.1	—	105.1
General operating expenses	447.0	587.9	222.9	365.0	587.9	—	587.9
Hospitality	5.7	7.6	3.5	4.1	7.6	—	7.6
Supplies and materials	102.5	115.2	34.3	80.9	115.2	—	115.2
Furniture and equipment	146.4	169.0	76.9	92.1	169.0	—	169.0
Total	**1 585.9**	**1 840.3**	**866.5**	**973.9**	**1 840.3**	**—**	**1 847.3**

Section 16. International drug control, crime and terrorism prevention and criminal justice

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	758.7	630.5	266.4	363.1	629.5	1.0	630.5
Consultants and experts	890.5	1 779.5	422.4	1 027.2	1 449.6	329.9	1 801.9
Travel of representatives	1 289.4	1 186.8	922.2	363.6	1 285.8	(99.0)	1 304.9
Travel of staff	775.9	838.2	617.5	322.5	940.0	(101.8)	838.2
Contractual services	1 082.1	1 189.0	439.8	485.1	924.9	264.1	1 142.9
General operating expenses	486.9	493.9	382.4	191.6	574.0	(80.1)	502.1
Hospitality	5.5	7.4	3.8	3.6	7.4	—	7.4
Supplies and materials	160.2	160.5	35.1	139.5	174.6	(14.1)	160.5
Furniture and equipment	489.9	368.9	274.2	289.5	563.7	(194.8)	323.1
Grants and contributions	17.9	56.1	116.1	—	116.1	(60.0)	56.1
Total	**5 957.0**	**6 710.8**	**3 479.9**	**3 185.7**	**6 665.6**	**45.2**	**6 767.6**

Section 17A. Economic and social development

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	2 248.5	2 363.9	1 620.9	873.5	2 494.4	(130.5)	2 439.9
Consultants and experts	1 898.9	2 618.3	1 289.0	1 840.8	3 129.8	(511.5)	2 677.2
Travel of staff	2 016.1	1 848.9	1 345.4	746.6	2 092.0	(243.1)	1 908.9
Contractual services	3 017.7	2 446.8	945.2	1 420.4	2 365.5	81.3	2 314.7
General operating expenses	5 239.0	7 086.0	4 799.2	2 012.7	6 811.9	274.1	6 956.0
Hospitality	25.0	29.6	6.8	22.6	29.4	0.2	29.6
Supplies and materials	1 586.5	2 118.3	1 184.0	879.3	2 063.3	55.0	2 170.9

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Furniture and equipment	2 476.5	3 192.1	1 229.1	2 135.6	3 364.7	(172.6)	3 290.3
Grants and contributions	1 442.6	1 466.1	947.0	512.5	1 459.5	6.6	1 466.1
Total	**19 950.8**	**23 170.0**	**13 366.7**	**10 443.8**	**23 810.5**	**(640.5)**	**23 253.6**

Section 17B. Regional Commissions New York Office

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	12.2	17.2	2.7	5.3	8.0	9.2	17.2
Travel of staff	38.8	33.8	21.9	20.9	42.8	(9.0)	33.8
Contractual services	—	—	2.3	(2.3)	—	—	—
General operating expenses	35.0	38.0	19.3	18.4	37.7	0.3	38.0
Hospitality	1.4	1.5	1.1	0.4	1.5	—	1.5
Supplies and materials	6.0	4.7	1.3	2.0	3.3	1.4	4.7
Furniture and equipment	6.2	14.3		16.0	16.0	(1.7)	14.3
Total	**99.6**	**109.5**	**48.6**	**60.7**	**109.3**	**0.2**	**109.5**

Section 18. Economic and social development in Asia and the Pacific

Object of expenditure	2004-1005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	785.8	892.9	562.4	330.5	892.9	—	1 087.1
Consultants and experts	868.6	877.8	501.6	478.7	980.3	(102.5)	819.9
Travel of staff	1 153.4	1 364.5	1 030.7	333.8	1 364.5	—	1 334.5
Contractual services	521.0	723.1	480.7	312.0	792.7	(69.6)	761.7
General operating expenses	3 167.7	4 000.3	2 933.9	857.5	3 791.4	208.9	3 883.5

Object of expenditure	2004-1005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Hospitality	20.5	27.6	21.0	6.6	27.6	—	27.6
Supplies and materials	570.3	655.6	564.3	91.3	655.6	—	709.6
Furniture and equipment	1 340.0	1 409.6	843.6	596.8	1 440.4	(30.8)	1 326.8
Grants and contributions	7.1	4.9	7.7	3.2	10.9	(6.0)	4.9
Total	**8 434.4**	**9 956.3**	**6 945.9**	**3 010.4**	**9 956.3**	**—**	**9 955.6**

Section 19. Economic development in Europe

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	207.1	210.5	100.8	109.7	210.5	—	210.5
Consultants and experts	394.3	443.4	292.5	143.8	436.3	7.1	398.8
Travel of staff	802.4	845.7	647.3	233.2	880.5	(34.8)	918.5
Contractual services	230.4	351.7	141.2	270.4	411.6	(59.9)	351.6
General operating expenses	55.1	86.9	37.2	26.3	63.5	23.4	86.9
Hospitality	18.4	19.2	4.8	14.4	19.2	—	19.2
Supplies and materials	210.8	191.0	137.3	97.5	234.8	(43.8)	212.8
Furniture and equipment	558.7	540.8	150.1	108.0	258.1	282.7	574.5
Grants and contributions	1 196.7	1 229.8	701.4	703.1	1 404.5	(174.7)	1 229.8
Total	**3 673.9**	**3 919.0**	**2 212.6**	**1 706.4**	**3 919.0**	**—**	**4 002.6**

Section 20. Economic and social development in Latin America and the Caribbean

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Other staff costs	1 486.0	1 634.3	1 031.1	447.8	1 478.9	155.4	1 622.1
Consultants and experts	1 065.2	1 235.7	675.7	529.2	1 204.9	30.8	1 201.9
Travel of staff	1 981.5	1 630.5	1 365.6	470.9	1 836.5	(206.0)	1 605.1
Contractual services	1 503.4	1 493.5	934.8	251.7	1 186.5	307.0	1 342.1
General operating expenses	6 287.3	7 393.3	7 000.0	544.4	7 544.4	(151.1)	7 283.5
Hospitality	24.5	30.6	15.8	14.8	30.6	—	30.6
Supplies and materials	1 072.4	1 356.4	822.7	349.9	1 172.6	183.8	1 313.8
Furniture and equipment	1 342.3	1 373.2	1 472.0	174.3	1 646.3	(273.1)	1 350.9
Total	**14 762.6**	**16 147.5**	**13 317.7**	**2 783.0**	**16 100.7**	**46.8**	**15 750.0**

Section 21. Economic and social development in Western Asia

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Other staff costs	558.7	566.2	362.6	203.6	566.2	—	548.8
Consultants and experts	1 241.2	1 451.9	800.5	651.4	1 451.9	—	1 451.9
Travel of staff	533.4	547.1	436.9	124.0	560.9	(13.8)	547.1
Contractual services	786.8	1 141.3	532.5	306.2	838.7	302.6	1 102.3
General operating expenses	2 517.2	3 025.7	2 237.0	518.5	2 755.5	270.2	3 025.7
Hospitality	20.0	21.6	16.3	5.3	21.6	—	21.6
Supplies and materials	660.0	792.0	535.7	274.5	810.2	(18.2)	765.8
Furniture and equipment	1 122.2	857.4	909.9	197.1	1 107.0	(249.6)	857.4
Grants and contributions	47.5	276.7	123.5	110.3	233.8	42.9	356.6
Total	**7 487.0**	**8 679.9**	**5 954.9**	**2 390.9**	**8 345.8**	**334.1**	**8 677.2**

Section 22. Regular programme of technical cooperation

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	32 433.1	32 784.7	19 865.0	12 919.7	32 784.7	—	32 921.0
Consultants and experts	1 605.5	3 122.4	1 625.9	1 496.5	3 122.4	—	2 685.1
Travel of representatives	279.8	—	77.3	(77.3)	—	—	—
Travel of staff	4 360.3	4 749.0	2 663.1	2 085.9	4 749.0	—	4 594.7
Contractual services	258.0	35.9	104.4	(68.5)	35.9	—	71.8
General operating expenses	36.8	83.9	41.4	42.5	83.9	—	83.9
Supplies and materials	3.7	—	8.9	(8.9)	—	—	—
Furniture and equipment	40.5	80.7	5.5	75.2	80.7	—	80.7
Grants and contributions	3 846.1	6 024.8	3 377.0	2 647.8	6 024.8	—	6 444.2
Total	**42 863.8**	**46 881.4**	**27 768.5**	**19 112.9**	**46 881.4**	**—**	**46 881.4**

Section 23. Human rights

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	3 618.3	3 104.6	2 068.1	1 159.0	3 227.1	(122.5)	2 989.4
Non-staff compensation	178.5	0.2	—	—	—	0.2	—
Consultants and experts	1 164.2	1 231.2	639.3	506.0	1 145.3	85.9	927.9
Travel of representatives	8 460.6	10 659.6	8 049.5	3 900.8	11 950.3	(1 290.7)	12 704.1
Travel of staff	2 729.7	3 374.6	2 453.3	928.4	3 381.7	(7.1)	2 903.9
Contractual services	328.5	1 142.0	379.7	700.0	1 079.7	62.3	1 386.0
General operating expenses	1 401.9	1 976.8	1 114.9	850.0	1 964.9	11.9	2 163.7
Hospitality	13.9	14.0	4.8	6.0	10.8	3.2	14.0
Supplies and materials	364.4	538.5	346.2	255.0	601.2	(62.7)	775.1
Furniture and equipment	456.3	859.6	417.6	450.0	867.6	(8.0)	518.2

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Improvement of premises	18.2	—	—	—	—	—	—
Grants and contributions	606.9	2 259.4	632.6	1 250.0	1 882.6	376.8	1 262.5
Total	**19 341.4**	**25 160.5**	**16 106.0**	**10 005.2**	**26 111.2**	**(950.7)**	**25 645.0**

Section 24. International protection, durable solutions and assistance to refugees

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May-07*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	2 884.0	—	0.1	—	0.1	(0.1)	—
Contractual services	—	1.2	—	—	—	1.2	—
General operating expenses	5 529.7	—	2 127.9	3 050.5	5 178.4	(5 178.4)	—
Supplies and materials	171.6	—	76.0	200.0	276.0	(276.0)	—
Furniture and equipment	2 053.4	—	—	—	—	—	—
Grants and contributions	54 563.1	65 975.8	43 136.0	17 363.7	60 499.7	5 476.1	68 477.0
Total	**65 201.8**	**65 977.0**	**45 340.0**	**20 614.2**	**65 954.2**	**22.8**	**68 477.0**

Section 25. Palestine refugees

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May-07*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	1 316.7	13.0	484.4	(471.4)	13.0	—	13.0
Contractual services	—	1.2	—	1.2	1.2	—	1.2
General operating expenses	—	0.3	—	0.3	0.3	—	0.3
Improvement of premises	—	—	—	—	—	—	—
Total	**1 316.7**	**14.5**	**484.4**	**(469.9)**	**14.5**	—	**14.5**

Section 26. Humanitarian assistance

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May-07*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	914.3	687.4	384.7	305.0	689.7	(2.3)	687.4
Consultants and experts	57.3	141.1	80.3	60.5	140.8	0.3	141.1
Travel of staff	1 060.9	1 122.9	1 019.8	105.0	1 124.8	(1.9)	1 102.9
Contractual services	119.9	454.2	37.3	330.0	367.3	86.9	396.2
General operating expenses	1 177.7	972.0	957.6	10.0	967.6	4.4	972.0
Hospitality	9.3	18.3	12.5	5.6	18.1	0.2	18.3
Supplies and materials	78.2	120.4	120.4	—	120.4	—	100.4
Furniture and equipment	288.3	142.5	166.6	—	166.6	(24.1)	142.5
Grants and contributions	3 891.8	4 579.7	2 156.8	2 425.0	4 581.8	(2.1)	4 579.7
Total	**7 597.7**	**8 238.5**	**4 936.0**	**3 241.1**	**8 177.1**	**61.4**	**8 140.5**

Section 27. Public information

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	5 586.2	6 195.9	4 031.3	2 068.8	6 100.1	95.8	5 651.0
Consultants and experts	—	—	26.0	—	26.0	(26.0)	—
Travel of representatives	495.4	715.5	186.1	440.0	626.1	89.4	756.2
Travel of staff	1 030.7	1 003.0	828.3	296.8	1 125.1	(122.1)	1 039.3
Contractual services	16 964.1	17 258.3	15 447.2	2 586.3	18 033.5	(775.2)	17 224.0
General operating expenses	8 567.7	8 792.3	7 449.9	961.9	8 411.8	380.5	10 117.0
Hospitality	97.0	141.8	90.2	51.6	141.8	(0.0)	127.8
Supplies and materials	2 107.3	2 800.4	1 555.5	744.1	2 299.6	500.8	2 048.4
Furniture and equipment	2 666.0	2 571.7	1 242.6	1 453.5	2 696.1	(124.4)	2 144.1
Grants and contributions	590.8	440.7	404.4	260.1	664.5	(223.8)	764.2
Total	**38 105.2**	**39 919.6**	**31 261.5**	**8 863.1**	**40 124.6**	**(205.0)**	**39 872.0**

Section 28A. Office of the Under-Secretary-General for Management

Object of expenditure	2004-2005 Expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	211.4	801.0	676.4	460.2	1 136.6	(335.6)	156.0
Consultants and experts	135.7	2 290.9	976.6	913.6	1 890.2	400.7	59.2
Travel of representatives	—	177.2	144.5	—	144.5	32.7	—
Travel of staff	84.7	97.8	189.8	40.6	230.4	(132.6)	68.1
Contractual services	212.6	3 789.9	2 294.2	2 000.0	4 294.2	(504.3)	200.2
General operating expenses	231.8	254.5	177.8	19.7	197.5	57.0	298.8
Hospitality	0.6	0.8	7.4	—	7.4	(6.6)	0.8
Supplies and materials	24.5	50.3	30.7	8.6	39.3	11.0	30.4
Furniture and equipment	68.3	116.5	49.8	1.8	51.6	64.9	86.6
Total	**969.6**	**7 578.9**	**4 547.2**	**3 444.5**	**7 991.7**	**(412.8)**	**900.1**

Section 28B. Office of Programme Planning, Budget and Accounts

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	524.6	609.4	501.3	158.3	659.6	(50.2)	599.8
Consultants and experts	42.5	402.3	16.1	46.3	62.4	339.9	1 411.3
Travel of staff	97.6	157.0	105.8	46.9	152.7	4.3	342.3
Contractual services	1 068.5	1 285.4	365.0	249.2	614.2	671.2	3 192.6
General operating expenses	433.2	463.0	143.2	158.8	302.0	161.0	636.9
Supplies and materials	108.9	90.5	86.5	15.6	102.1	(11.6)	119.4
Furniture and equipment	78.3	216.8	47.8	147.6	195.5	21.3	148.0
Total	**2 353.6**	**3 224.4**	**1 265.8**	**822.7**	**2 088.4**	**1 136.0**	**6 450.3**

Section 28C. Office of Human Resources Management

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	1 195.8	1 029.3	1 077.4	639.1	1 716.5	(687.2)	774.5
Consultants and experts	234.2	75.5	5.7	132.4	138.1	(62.6)	17.9
Travel of staff	457.0	509.2	710.7	356.7	1 067.4	(558.2)	752.4
Contractual services	17 693.3	25 032.6	16 803.3	7 821.2	24 624.4	408.2	27 695.0
General operating expenses	865.5	1 119.0	607.2	465.5	1 072.7	46.3	1 697.8
Hospitality	3.9	9.3	2.9	1.7	4.6	4.7	9.3
Supplies and materials	1 001.7	637.0	440.1	238.2	678.3	(41.3)	637.3
Furniture and equipment	389.1	877.8	110.6	761.1	871.7	6.1	391.7
Total	**21 840.5**	**29 289.7**	**19 757.8**	**10 415.8**	**30 173.6**	**(883.9)**	**31 975.9**

Section 28D. Office of Central Support Services

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	2 650.8	2 171.7	1 625.5	1 007.0	2 632.5	(460.8)	3 868.3
Consultants and experts	392.9	598.9	588.8	220.4	809.2	(210.3)	329.1
Travel of staff	686.3	732.1	546.2	177.8	724.0	8.1	806.7
Contractual services	15 776.9	21 704.8	17 652.2	10 569.4	28 221.6	(6 516.8)	26 893.2
General operating expenses	100 568.3	120 170.5	97 298.2	20 033.8	117 332.0	2 838.5	120 270.8
Hospitality	1.0	11.0	6.6	2.0	8.6	2.4	11.0
Supplies and materials	2 840.3	3 385.0	1 493.4	1 585.4	3 078.8	306.2	3 570.7
Furniture and equipment	12 001.0	8 799.9	3 431.0	2 271.2	5 702.2	3 097.7	5 168.1
Improvement of premises	187.7	—	—	—	—	—	—
Grants and contributions	12 585.9	1 731.2	554.2	—	554.2	1 177.0	—
Total	**147 691.1**	**159 305.1**	**123 196.1**	**35 867.0**	**159 063.1**	**242.0**	**160 917.9**

Section 28E. Administration, Geneva

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	2 509.7	2 799.8	1 817.4	877.3	2 694.7	105.1	2 842.9
Travel of staff	121.3	91.5	125.5	56.9	182.4	(90.9)	91.5
Contractual services	4 325.9	4 526.5	3 175.5	1 468.5	4 644.0	(117.5)	4 356.6
General operating expenses	24 502.1	26 089.5	22 872.3	1 577.0	24 449.3	1 640.2	28 078.6
Hospitality	2.6	2.7	—	2.3	2.3	0.4	2.7
Supplies and materials	1 807.8	1 939.4	998.6	813.7	1 812.3	127.1	1 588.2
Furniture and equipment	3 156.3	3 294.4	2 339.1	1 062.8	3 401.9	(107.5)	2 123.6
Grants and contributions	2 842.9	3 130.7	2 795.0	522.0	3 317.0	(186.3)	3 130.7
Total	**39 268.6**	**41 874.5**	**34 123.6**	**6 380.5**	**40 504.1**	**1 370.4**	**42 214.8**

Section 28F. Administration, Vienna

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	1 101.7	1 062.0	702.6	402.3	1 104.9	(42.9)	1 062.0
Travel of staff	95.5	35.1	61.1	7.9	69.0	(33.9)	35.1
Contractual services	319.2	615.6	492.3	154.8	647.1	(31.5)	615.6
General operating expenses	9 086.7	3 769.2	3 550.9	364.5	3 915.4	(146.2)	3 729.5
Hospitality	0.2	2.4	—	—	—	2.4	2.4
Supplies and materials	537.9	483.5	453.5	44.1	497.7	(14.2)	462.1
Furniture and equipment	1 416.9	1 141.9	699.5	410.2	1 109.7	32.2	1 160.1
Grants and contributions	4 300.5	11 059.5	10 532.4	237.0	10 769.3	290.2	10 809.3
Total	**16 858.6**	**18 169.2**	**16 492.3**	**1 620.7**	**18 113.0**	**56.2**	**17 876.1**

Section 28G. Administration, Nairobi

Object of expenditure	*2004-2005 expenditure*	2006-2007					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	131.6	267.1	76.4	218.0	294.4	(27.3)	262.0
Consultants and experts	7.7	10.2	—	10.2	10.2	—	10.2
Travel of staff	26.4	25.6	6.3	19.3	25.6	—	25.6
Contractual services	110.5	300.9	158.0	142.9	300.9	—	227.0
General operating expenses	3 625.9	3 472.2	3 289.6	753.9	4 043.5	(571.3)	3 979.3
Supplies and materials	53.6	309.4	102.1	207.3	309.4	—	274.4
Furniture and equipment	27.4	328.7	16.7	312.0	328.7	—	273.6
Total	**3 983.1**	**4 714.1**	**3 649.1**	**1 663.6**	**5 312.7**	**(598.6)**	**5 052.1**

Section 29. Internal oversight

Object of expenditure	*2004-2005 expenditure*	2006-2007					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	141.2	6 001.3	1 168.5	1 352.9	2 521.4	3 479.9	602.3
Consultants and experts	118.2	147.7	180.4	144.1	324.5	(176.8)	2 170.5
Travel of staff	857.6	834.5	552.4	641.4	1 193.8	(359.3)	2 648.3
Contractual services	37.7	55.6	81.6	447.0	528.6	(473.0)	199.8
General operating expenses	386.7	351.4	237.4	58.8	296.2	55.2	653.3
Hospitality	0.2	3.0	—	—	—	3.0	2.0
Supplies and materials	82.8	67.8	44.6	72.5	117.1	(49.3)	206.2
Furniture and equipment	151.4	202.4	160.6	123.8	284.4	(82.0)	455.6
Grants and contributions	—	—	2.4		2.4	(2.4)	6.7
Total	**1 775.8**	**7 663.7**	**2 427.9**	**2 840.5**	**5 268.4**	**2 395.3**	**6 944.7**

Section 30. Jointly financed administrative activities[a]

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	1 164.5	1 146.1	845.5	414.1	1 259.6	(113.5)	1 130.9
Consultants and experts	1 235.5	1 688.2	713.6	919.3	1 632.9	55.3	1 861.9
Travel of representatives	—	—	—	—	—	—	—
Travel of staff	2 048.1	2 092.8	1 615.4	592.8	2 208.2	(115.4)	2 087.9
Contractual services	254.9	382.3	98.7	259.6	358.3	24.0	403.0
General operating expenses	1 335.1	1 699.1	1 265.3	149.6	1 414.9	284.2	1 994.4
Hospitality	3.4	5.2	4.4	0.8	5.2	—	5.2
Supplies and materials	106.9	135.2	66.1	60.5	126.6	8.6	135.2
Furniture and equipment	230.6	220.4	60.3	139.3	199.6	20.8	211.2
Total	**6 378.9**	**7 369.3**	**4 669.4**	**2 536.0**	**7 205.4**	**163.9**	**7 829.7**

[a] A detailed breakdown of section 30 is presented in annex V.D below.

Section 31. Special expenses

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	71 091.2	84 578.2	64 797.0	17 321.0	84 117.9	460.3	84 877.7
General operating expenses	9 309.6	7 792.8	4 408.5	3 830.6	8 239.1	(446.3)	7 933.9
Non-staff compensation	900.5	1 107.9	741.6	334.1	1 075.7	32.2	1 282.8
Consultants and experts	—	—	20.0	—	20.0	(20.0)	—
Total	**81 301.3**	**93 478.9**	**69 967.1**	**21 485.7**	**93 452.7**	**26.2**	**94 094.4**

Section 32. Construction, alteration, improvement and major maintenance

	Approved appropriation	*Commitment authority*	*Obligations*	*Disbursement*	*Expenditure as at 31 May 2007*	*Projected expenditure, June-December 2007*	*Estimated expenditure*
Total	**78 532.0**	**20 480.9**	**16 113.6**	**21 730.0**	**54 569.0**	**46 618.2**	**101 187.2**
1. Headquarters	28 187.3	5 487.9	8 685.7	8 435.0	17 120.7	15 564.3	35 824.3
2. United Nations Office at Geneva	20 711.0	1 921.6	3 605.7	3 216.3	7 433.3	8 045.5	22 828.9
3. United Nations Office at Vienna	2 677.5	271.6	350.7	1 794.6	2 145.3	793.6	2 938.9
4. United Nations Office at Nairobi	5 009.8	5 087.9	1 089.2	1 297.9	2 387.1	7 477.9	10 073.8
5. ESCAP	3 617.9	945.0	228.6	1 502.3	1 816.5	2 231.5	4 553.9
6. ECLAC	2 241.3	3 152.5	810.7	552.5	1 453.6	3 812.5	5 355.5
7. ECA	7 734.1	3 614.4	45.8	205.6	715.7	6 374.9	11 270.9
8. ESCWA	270.0	—	165.3	3.0	168.3	90.0	258.3
9. Enterprise network	8 083.1	—	1 131.9	4 722.8	5 854.7	2 228.0	8 082.7
Details							
Alterations and improvements	**38 519.3**	**4 287.9**	**11 244.9**	**10 835.7**	**26 612.1**	**19 004.8**	**45 616.9**
1. Headquarters							
Facilities and Commercial Services Division	3 032.7	—	1 844.5	490.0	2 334.5	698.0	3 032.5
Information Technology Services Division	12 208.4	—	570.0	4 840.0	5 410.0	6 810.0	12 220.0
Department of Public Information	1 172.3	—	216.6	99.4	316.0	856.2	1 172.2
Secretary-General's residence		4 287.9	4 287.9	—	4 287.9	2 138.7	6 426.6
2. United Nations Office at Geneva	7 687.2	—	2 621.0	1 651.2	4 272.2	4 139.9	8 412.1
3. United Nations Office at Vienna	1 879.1	—	350.7	1 455.0	1 805.7	72.0	1 877.7
4. United Nations Office at Nairobi	2 874.3	—	837.7	944.9	1 782.6	1 090.0	2 872.6
5. ESCAP	1 542.2	—	48.5	814.7	863.2	670.0	1 533.2
6. ECLAC	1 524.4	—	302.7	537.5	840.2	650.0	1 490.2
7. ECA	6 328.7	—	—	—	4 531.5	1 790.0	6 321.5
8. ESCWA	270.0	—	165.3	3.0	168.3	90.0	258.3

	Approved appropriation	*Commitment authority*	*Obligations*	*Disbursement*	*Expenditure as at 31 May 2007*	*Projected expenditure, June-December 2007*	*Estimated expenditure*
Major maintenance	**19 735.7**	—	**3 736.8**	**6 171.5**	**9 908.3**	**9 192.4**	**19 100.7**
1. Headquarters	8 634.6	—	1 766.7	3 005.6	4 772.3	3 861.4	8 633.7
2. United Nations Office at Geneva	5 062.4	—	984.7	1 565.1	2 549.8	1 984.0	4 533.8
3. United Nations Office at Vienna	798.4	—		339.6	339.6	450.0	789.6
4. United Nations Office at Nairobi	1 926.7	—	251.5	353.0	604.5	1 300.0	1 904.5
5. ESCAP	1 484.2	—	180.1	687.6	867.7	616.5	1 484.2
6. ECLAC	537.1	—	508.0	15.0	523.0	10.0	533.0
7. ECA	1 292.3	—	45.8	205.6	251.4	970.5	1 221.9
Safety and security	**12 193.9**	—	—	—	**12 193.9**	—	**12 193.9**
1. Headquarters	3 139.3	—	—	—	3 139.3	—	3 139.3
2. United Nations Office at Geneva	7 961.4	—	—	—	7 961.4	—	7 961.4
3. United Nations Office at Vienna	—	—	—	—	—	—	—
4. United Nations Office at Nairobi	208.8	—	—	—	208.8	—	208.8
5. ESCAP	591.5	—	—	—	591.5	—	591.5
6. ECLAC	179.8	—	—	—	179.8	—	179.8
7. ECA	113.1	—	—	—	113.1	—	113.1
Standardized access control	—	**16 193.0**	—	—	—	**16 193.0**	**16 193.0**
1. Headquarters	—	1 200.0	—	—	—	1 200.0	1 200.0
2. United Nations Office at Geneva	—	1 921.6	—	—	—	1 921.6	1 921.6
3. United Nations Office at Vienna	—	271.6	—	—	—	271.6	271.6
4. United Nations Office at Nairobi	—	5 087.9	—	—	—	5 087.9	5 087.9
5. ESCAP	—	945.0	—	—	—	945.0	945.0
6. ECLAC	—	3 152.5	—	—	—	3 152.5	3 152.5
7. ECA	—	3 614.4	—	—	—	3 614.4	3 614.4
Enterprise network	**8 083.1**	—	**1 131.9**	**4 722.8**	**5 854.7**	**2 228.0**	**8 082.7**

Section 33. Safety and security

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	15 840.1	11 646.9	10 655.4	5 594.4	16 249.8	(4 602.9)	10 469.9
Consultants and experts	403.1	211.6	142.6	58.7	201.2	10.4	130.3
Travel of staff	967.3	1 406.1	1 497.0	857.7	2 354.7	(948.6)	1 875.1
Contractual services	1 623.7	2 967.0	841.0	829.9	1 670.8	1 296.2	1 842.5
General operating expenses	3 150.3	5 471.7	4 289.0	2 065.9	6 354.9	(883.2)	5 978.3
Supplies and materials	2 005.9	2 369.7	1 272.5	1 002.9	2 275.4	94.3	2 539.2
Furniture and equipment	6 576.4	1 356.5	623.7	1 183.0	1 806.7	(450.2)	2 185.1
Grants and contributions	27 744.0	47 727.5	44 886.9	2 582.9	47 469.8	257.7	47 849.7
Total	**58 310.8**	**73 157.0**	**64 208.0**	**14 175.5**	**78 383.5**	**(5 226.5)**	**72 870.1**

Section 34. Development Account

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected Balance	
Grants and contributions	8 808.2	16 480.9	2 827.2	2 400.0	5 227.2	11 253.7	16 480.9
Total	**8 808.2**	**16 480.9**	**2 827.2**	**2 400.0**	**5 227.2**	**11 253.7**	**16 480.9**

Income section 3. Services to the public (consolidated by section)

Object of expenditure	*2004-2005 expenditure*	*2006-2007* *Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*2008-2009 estimate*
Other staff costs	7 004.5	7 859.8	5 835.0	2 533.6	8 315.8	7 042.9
Non-staff compensation	104.6	64.6	54.0	30.0	84.0	64.6
Consultants and experts	160.9	119.6	15.7	40.0	55.7	85.0
Travel of representatives	—	—	—	—	—	—
Travel of staff	437.9	351.6	258.5	104.6	363.0	378.3
Contractual services	4 487.6	5 315.3	2 957.8	1 317.1	4 274.9	4 631.1
General operating expenses	3 323.7	4 070.5	2 391.5	1 239.5	3 630.5	3 573.4
Hospitality	0.3	8.1	0.1	3.0	3.1	7.3
Supplies and materials	433.1	573.0	226.7	288.9	515.6	465.4
Furniture and equipment	515.8	814.0	196.3	282.6	479.0	643.8
Improvement of premises	209.9	—	—	95.0	95.0	—
Grants and contributions	92.2	130.7	83.4	80.0	63.4	130.7
Cost of goods sold	3 707.2	4 200.5	3 118.8	1 254.3	4 373.1	3 598.3
Total	**20 477.7**	**23 507.7**	**15 137.8**	**7 268.6**	**22 353.1**	**20 620.8**

B. Section 1, Overall policymaking, direction and coordination

General Assembly — travel of representatives of Member States that are least developed countries

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Travel of representatives	2 198.5	2 090.8	1 114.2	976.6	2 090.8	—	2 090.8
Total	**2 198.5**	**2 090.8**	**1 114.2**	**976.6**	**2 090.8**	—	**2 090.8**

President of the General Assembly

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	—	91.7	34.7	55.0	89.7	2.0	91.7
Travel of representatives	312.5	309.9	234.8	70.0	304.8	5.1	309.9
General operating expenses	13.7	34.5	3.2	5.0	8.2	26.3	34.5
Hospitality	123.0	140.0	102.2	40.0	142.2	(2.2)	140.0
Supplies and materials	10.1	3.4	3.3	5.0	8.3	(4.9)	3.4
Total	**459.3**	**579.5**	**378.2**	**175.0**	**553.2**	**26.3**	**579.5**

Backstopping of the General Assembly by the Department for General Assembly and Conference Management

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	1 096.0	1 921.6	1 388.8	532.7	1 921.5	0.1	1 921.6
Total	**1 096.0**	**1 921.6**	**1 388.8**	**532.7**	**1 921.5**	**0.1**	**1 921.6**

Advisory Committee on Administrative and Budgetary Questions

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	3.1	7.4	—	7.4	7.4	—	7.4
Non-staff compensation	443.4	402.1	346.6	55.5	402.1	—	402.1
Travel of representatives	2 200.3	2 813.8	2 367.6	714.8	3 082.4	(268.6)	2 766.6
Travel of staff	60.1	49.2	34.8	—	34.8	14.4	72.9
General operating expenses	63.5	60.7	18.7	42.0	60.7	—	89.0

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Supplies and materials	3.8	6.8	1.7	5.1	6.8	—	6.8
Furniture and equipment	4.1	18.7	5.9	12.8	18.7	—	13.9
Total	**2 778.3**	**3 358.7**	**2 775.3**	**837.6**	**3 612.9**	**(254.2)**	**3 358.7**

Committee on Contributions

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Travel of representatives	299.7	409.4	506.8	0.6	507.4	(98.0)	453.7
Total	**299.7**	**409.4**	**506.8**	**0.6**	**507.4**	**(98.0)**	**453.7**

Board of Auditors

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	21.4	25.9	7.6	18.3	25.9	—	25.9
Travel of staff	31.1	44.9	23.3	17.0	40.3	4.6	60.2
Contractual services	4 255.4	4 452.7	2 237.8	2 214.9	4 452.7	—	3 936.3
General operating expenses	69.4	69.9	21.5	48.4	69.9	—	92.9
Supplies and materials	8.4	8.7	3.8	3.9	7.7	1.0	8.7
Furniture and equipment	4.8	26.5	24.4	2.1	26.5	—	26.5
Total	**4 390.5**	**4 628.6**	**2 318.4**	**2 304.6**	**4 623.0**	**5.6**	**4 150.5**

United Nations Joint Staff Pension Board

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Travel of representatives	101.6	270.0	147.2	41.2	188.4	81.6	230.9
Grants and contributions	8 217.4	10 514.5	7 579.6	2 836.3	10 415.9	98.6	10 553.6
Total	**8 319.0**	**10 784.5**	**7 726.8**	**2 877.5**	**10 604.3**	**180.2**	**10 784.5**

Committee for Programme and Coordination

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Travel of representatives	821.5	829.4	724.8	104.6	829.4	—	829.4
Total	**821.5**	**829.4**	**724.8**	**104.6**	**829.4**	**—**	**829.4**

United Nations Administrative Tribunal

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	2006-2007 Expenditure as at 31 May 2007	2006-2007 Projected expenditure June-December 2007	2006-2007 Estimated expenditure	2006-2007 Projected balance	2008-2009 estimate
Other staff costs	13.2	180.8	30.8	45.6	76.4	104.4	180.8
Non-staff compensation	—	0.1	—	—	—	0.1	0.1
Consultants and experts	11.5	48.9	37.2	10.0	47.2	1.7	48.9
Travel of representatives	467.8	464.1	328.2	135.9	464.1	—	464.1
Travel of staff	68.5	111.9	101.4	10.5	111.9	—	111.9
Contractual services	29.4	72.2	9.4	40.0	49.4	22.8	72.2
General operating expenses	10.0	8.5	12.4	5.0	17.4	(8.9)	8.5
Furniture and equipment	16.6	12.4	6.9	5.0	11.9	0.5	12.4
Total	**617.0**	**898.9**	**526.3**	**252.0**	**778.3**	**120.6**	**898.9**

Secretary-General

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Travel of staff	873.0	786.8	748.5	160.0	908.5	(121.7)	786.8
General operating expenses	276.7	284.0	443.4	55.0	498.4	(214.4)	284.0
Hospitality	174.0	279.1	96.5	160.0	256.5	22.6	279.1
Supplies and materials	—	—	2.5	—	2.5	(2.5)	—
Total	**1 323.7**	**1 349.9**	**1 290.9**	**375.0**	**1 665.9**	**(316.0)**	**1 349.9**

Executive Office of the Secretary-General

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	1 972.7	1 273.8	1 403.5	383.0	1 786.5	(512.7)	597.6
Consultants and experts	279.9	207.6	102.7	50.0	152.7	54.9	167.6
Travel of staff	2 452.7	2 036.9	1 827.1	350.0	2 177.1	(140.2)	1 755.4
Contractual services	48.0	95.2	98.0	—	98.0	(2.8)	90.2
General operating expenses	970.3	481.5	354.8	203.3	558.1	(76.6)	410.9
Hospitality	2.3	5.5	4.7	0.8	5.5	—	5.5
Supplies and materials	74.6	105.2	61.1	42.5	103.6	1.6	92.2
Furniture and equipment	100.2	82.1	69.0	13.0	82.0	0.1	70.5
Total	**5 900.7**	**4 287.8**	**3 920.9**	**1 042.6**	**4 963.5**	**(675.7)**	**3 189.9**

United Nations Office at Geneva

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	26.1	21.4	0.8	20.6	21.4	—	21.4
Travel of staff	102.9	114.0	80.2	33.8	114.0	—	114.0
Contractual services	11.2	13.1	6.3	6.8	13.1	—	12.1
General operating expenses	1.0	1.0	0.9	0.1	1.0	—	1.0
Hospitality	22.3	30.3	16.0	14.3	30.3	—	30.3
Supplies and materials	3.8	7.7	2.4	5.3	7.7	—	7.4
Furniture and equipment	41.1	39.2	16.9	22.3	39.2	—	22.3
Total	**208.4**	**226.7**	**123.5**	**103.2**	**226.7**	**—**	**208.5**

United Nations Office at Vienna

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	11.5	47.6	2.5	22.3	24.8	22.8	47.6
Travel of staff	56.5	58.2	40.6	40.4	81.0	(22.8)	58.2
Contractual services	5.1	—	1.1	—	1.1	(1.1)	—
General operating expenses	37.9	35.7	37.1	—	37.1	(1.4)	35.7
Hospitality	4.4	13.6	7.7	5.9	13.6	—	13.6
Supplies and materials	20.7	8.2	6.0	2.2	8.2	—	8.2
Furniture and equipment	19.4	18.2	2.7	15.5	18.2	—	18.2
Grants and contributions	7.2	9.6	0.6	9.0	9.6	—	9.6
Total	**162.7**	**191.1**	**98.3**	**95.3**	**193.6**	**(2.5)**	**191.1**

United Nations Office at Nairobi

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	29.6	24.8	15.2	8.0	23.2	1.6	24.8
Travel of staff	33.0	48.1	29.3	18.5	47.8	0.3	48.1
General operating expenses	16.1	13.3	0.8	13.4	14.2	(0.9)	13.3
Hospitality	3.0	8.8	6.8	2.0	8.8	—	8.8
Supplies and materials	4.7	4.4	4.4	1.0	5.4	(1.0)	4.4
Furniture and equipment	6.9	2.4	2.2	—	2.2	0.2	2.4
Total	**93.3**	**101.8**	**58.7**	**42.9**	**101.6**	**0.2**	**101.8**

United Nations Liaison Office in Addis Ababa

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	16.5	6.6	3.1	2.7	5.8	0.8	6.6
Travel of staff	22.7	36.0	10.3	24.6	34.9	1.1	36.0
General operating expenses	41.5	24.0	23.8	1.3	25.1	(1.1)	24.0
Total	**80.7**	**66.6**	**37.2**	**28.6**	**65.8**	**0.8**	**66.6**

Office of the Special Representative of the Secretary-General for Children and Armed Conflict

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	1.1	110.0	18.8	68.7	87.5	22.5	44.1
Consultants and experts	88.4	155.5	108.2	20.8	129.0	26.5	86.4
Travel of staff	—	184.8	209.4	83.1	292.5	(107.7)	92.1
Contractual services	7.8	60.0	—	57.5	57.5	2.5	29.9
General operating expenses	0.4	46.6	43.9	26.6	70.5	(23.9)	33.9
Hospitality	—	4.0	0.8	3.2	4.0	—	2.0
Supplies and materials	0.2	10.1	1.4	3.5	4.9	5.2	5.0
Furniture and equipment	14.8	—	6.6	—	6.6	(6.6)	—
Total	**112.7**	**571.0**	**389.1**	**263.4**	**652.5**	**(81.5)**	**293.4**

Office of the Ombudsman

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	—	21.1	0.2	2.0	2.2	18.9	21.1
Consultants and experts	33.9	—	19.8	10.0	29.8	(29.8)	—
Travel of staff	94.7	92.2	65.8	26.3	92.1	0.1	92.2
General operating expenses	40.2	45.8	18.5	20.5	39.0	6.8	45.8
Supplies and materials	1.4	10.5	3.2	2.0	5.2	5.3	10.5
Furniture and equipment	0.1	9.0	6.3	2.5	8.8	0.2	9.0
Total	**170.3**	**178.6**	**113.8**	**63.3**	**177.1**	**1.5**	**178.6**

Ethics Office

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	—	625.1	219.4	396.6	616.0	9.1	101.3
Consultants and experts	—	1 095.7	1 129.6	(58.0)	1 071.6	24.1	27.0
Travel of staff	—	99.0	38.7	60.3	99.0	—	99.0
Contractual services	—	—	20.2	—	20.2	(20.2)	566.7
General operating expenses	—	58.4	11.7	46.7	58.4	—	50.9
Supplies and materials	—	2.1	6.5	8.6	15.1	(13.0)	9.0
Furniture and equipment	—	19.0	0.9	18.1	19.0	—	—
Total	**—**	**1 899.3**	**1 427.0**	**472.3**	**1 899.3**	**0.0**	**853.9**

C. Section 3, Political affairs

Department of Political Affairs

Object of expenditure	2004-2005 expenditure	2006-2007 Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	2008-2009 estimate
Other staff costs	1 303.8	1 157.5	580.4	577.1	1 157.5	—	1 201.0
Consultants and experts	1 521.2	388.8	184.0	137.4	321.4	67.4	274.9
Travel of representatives	851.2	1 196.5	845.3	292.4	1 137.7	58.8	1 196.5
Travel of staff	1 508.4	1 583.8	1 511.2	355.2	1 866.4	(282.6)	1 802.8
Contractual services	327.6	783.1	653.5	340.0	993.5	(210.4)	636.9
General operating expenses	1 599.1	1 817.8	830.3	1 052.6	1 882.9	(65.1)	1 824.7
Hospitality	58.3	80.0	66.9	13.1	80.0	—	80.0
Supplies and materials	174.1	170.3	114.6	41.1	155.7	14.6	172.3
Furniture and equipment	351.0	372.5	130.2	242.3	372.5	—	347.1
Grants and contributions	—	—	52.7	(52.7)	—	—	—
Total	**7 694.7**	**7 550.3**	**4 969.1**	**2 998.5**	**7 967.6**	**(417.3)**	**7 536.2**

Office of the United Nations Special Coordinator for the Middle East Peace Process

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	124.1	52.6	65.4	251.5	316.9	(264.3)	52.6
Consultants and experts	11.8	51.9	37.5	14.4	51.9	—	51.9
Travel of staff	796.7	666.5	523.1	190.8	713.9	(47.4)	666.5
Contractual services	20.1	10.3	9.1	1.2	10.3	—	—
General operating expenses	1 267.7	1 242.9	1 185.2	233.7	1 418.9	(176.0)	1 280.8
Hospitality	3.2	26.0	7.5	10.0	17.5	8.5	17.5
Supplies and materials	176.6	217.4	66.2	8.0	74.2	143.2	217.4
Furniture and equipment	565.4	490.1	305.8	582.7	888.5	(398.4)	486.0
Total	**2 965.6**	**2 757.7**	**2 199.8**	**1 292.3**	**3 492.1**	**(734.4)**	**2 772.7**

Peacebuilding Support Office

Object of expenditure	*2004-2005 expenditure*	*2006-2007*					*2008-2009 estimate*
		Appropriation	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	
Other staff costs	—	1 472.4	984.0	1 210.2	2 194.2	(721.8)	54.2
Consultants and experts	—	—	(5.1)	5.1	—	—	228.0
Travel of staff	—	—	102.6	55.0	157.6	(157.6)	302.3
Contractual services	—	—	8.9	25.0	33.9	(33.9)	—
General operating expenses	—	73.2	5.7	25.0	30.7	42.5	175.5
Hospitality	—	—	0.3	0.4	0.7	(0.7)	—
Supplies and materials	—	2.1	0.8	—	0.8	1.3	4.1
Furniture and equipment	—	23.6	23.6	—	23.6	—	4.0
Total	—	**1 571.3**	**1 120.8**	**1 320.7**	**2 441.5**	**(870.2)**	**768.1**

United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	—	138.9	—	138.9	138.9	—	416.7
Consultants and experts	—	69.9	—	46.6	46.6	23.3	139.8
Travel of staff	—	236.8	24.3	157.9	182.2	54.6	473.6
Contractual services	—	82.6	—	55.1	55.1	27.5	165.2
General operating expenses	—	144.7	—	77.0	77.0	67.7	431.8
Hospitality	—	—	—	—	—	—	—
Supplies and materials	—	55.9	—	28.0	28.0	27.9	111.8
Furniture and equipment	—	402.5	—	402.5	402.5	—	—
Improvement to premises	—	5.0	—	5.0	5.0	—	10.0
Total	—	**1 136.3**	**24.3**	**911.0**	**935.3**	**201.0**	**1 748.9**

D. Section 30, Jointly financed administrative activities

United Nations System Chief Executives Board for Coordination

Object of expenditure	2004-2005 expenditure	2006-2007					2008-2009 estimate
		Appropriation	Expenditure as at 31 May 2007	Projected expenditure June-December 2007	Estimated expenditure	Projected balance	
Other staff costs	11.8	30.3	7.2	22.7	29.9	0.4	30.3
Consultants and experts	76.1	69.0	101.4	117.0	218.4	(149.4)	69.0
Travel of staff	412.3	277.8	246.0	39.0	285.0	(7.2)	277.8
Contractual services	236.3	329.8	81.1	230.0	311.1	18.7	329.8
General operating expenses	89.9	182.5	98.1	30.0	128.1	54.4	182.5
Supplies and materials	39.3	58.9	12.0	39.0	51.0	7.9	58.9
Furniture and equipment	33.4	71.3	10.8	39.5	50.3	21.0	71.3
Total	**899.1**	**1 019.6**	**556.6**	**517.2**	**1 073.8**	**(54.2)**	**1 019.6**

International Civil Service Commission

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	1 133.2	1 039.1	828.6	348.6	1 177.2	(138.1)	1 039.1
Hospitality	3.4	5.2	4.4	0.8	5.2	—	5.2
Consultants and experts	1 133.3	1 600.9	612.2	802.3	1 414.5	186.4	1 774.6
Travel of staff	1 244.0	1 263.8	1 065.3	375.8	1 441.1	(177.3)	1 263.8
Contractual services	12.8	21.8	3.2	18.6	21.8	—	21.7
General operating expenses	1 151.4	1 413.0	1 145.4	67.6	1 213.0	200.0	1 712.1
Supplies and materials	47.3	51.9	43.4	8.5	51.9	—	51.9
Furniture and equipment	70.5	88.1	1.3	86.8	88.1	—	88.1
Total	**4 796.0**	**5 483.8**	**3 703.8**	**1 709.0**	**5 412.8**	**71.0**	**5 956.5**

Joint Inspection Unit

		2006-2007					
Object of expenditure	*2004-2005 expenditure*	*Appropriation*	*Expenditure as at 31 May 2007*	*Projected expenditure June-December 2007*	*Estimated expenditure*	*Projected balance*	*2008-2009 estimate*
Other staff costs	19.5	76.7	9.7	42.8	52.5	24.2	61.5
Consultants and experts	26.1	18.3	—	—	—	18.3	18.3
Travel of staff	391.8	551.2	304.1	178.0	482.1	69.1	546.3
Contractual services	5.7	30.7	14.4	11.0	25.4	5.3	51.5
General operating expenses	93.8	103.6	21.8	52.0	73.8	29.8	99.8
Supplies and materials	20.2	24.4	10.7	13.0	23.7	0.7	24.4
Furniture and equipment	126.7	61.0	48.2	13.0	61.2	(0.2)	51.8
Total	**683.8**	**865.9**	**408.9**	**309.8**	**718.7**	**147.2**	**853.6**